

January 2011



Fiscal Year 2012

# Budget Request

Volume I



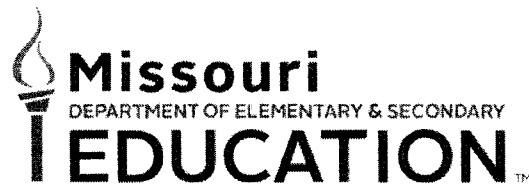
**Missouri**

DEPARTMENT OF ELEMENTARY & SECONDARY

**EDUCATION™**

State Board of Education

***Missouri public schools: the best choice...the best results!***



Chris L. Nicastro, Ph.D. • *Commissioner of Education*  
205 Jefferson Street, P.O. Box 480 • Jefferson City, MO 65102-0480 • [dese.mo.gov](http://dese.mo.gov)

January 21, 2011

To the General Assembly:

The State Board of Education and the Department of Elementary and Secondary Education understand and appreciate the unprecedented fiscal challenges facing our State. The attached budget submitted by the Department of Elementary and Secondary Education reflects this reality.

We do believe it is our responsibility to note several items which are not included in our budget, but which support quality public education in Missouri, including restored funding for transportation, the career ladder program, Parents as Teachers, the Critical Needs fund, and matching monies for vocational rehabilitation services. While all of these are important, none is as critical to the operation of schools in our state as the foundation formula program. Funding for the formula remains our first priority.

The Department of Elementary and Secondary Education's Fiscal Year 2012 Budget Request reflects our commitment to continue to support education as a top priority in Missouri. The state's budget challenges are more significant than any time in recent history. Be assured that, in spite of these fiscal limitations, the Department will continue to provide quality service and school improvement support to the 522 school districts and 51 charter schools in the State of Missouri.

We appreciate your continued support.

Sincerely,

A handwritten signature in black ink that reads "Chris L. Nicastro". The signature is written in a cursive, flowing style.

Chris L. Nicastro  
Commissioner of Education

Attachment

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| Program or Division Name   | Type of Report     | Date Issued | Website  |
|--|--------------------|-------------|--|
| <b>Previous Audits</b>   |                    |             |  |
| <b>State Auditor</b>   |                    |             |  |
| Fiscal Year 2009 Single Audit  | Fiscal             | Mar-10      | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| Gaming Proceeds for Education Fund and Schools First Elementary and Secondary Education Fund | Fiscal/Performance | Sep-10      | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| <b>Oversight Reports</b>   |                    |             |  |
| None   |                    |             |  |
| <b>Missouri Sunset Act Reports</b>   |                    |             |  |
| None   |                    |             |  |
| <b>Current Audits</b>  |                    |             |  |
| <b>State Auditor</b>   |                    |             |  |
| Fiscal Year 2010 Single Audit  | Fiscal             |             |  |
| <b>Oversight Reports</b>   |                    |             |  |
| None   |                    |             |  |
| <b>Missouri Sunset Act Reports</b>   |                    |             |  |
| Model School Wellness Program  |                    |             |  |



# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit             |                    |              |                    |              |                    |              |                    |              |
|-------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item           | FY 2010            | FY 2010      | FY 2011            | FY 2011      | FY 2012            | FY 2012      | FY 2012            | FY 2012      |
| Budget Object Summary   | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund                    | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>OPERATIONS</b>       |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>             |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES       |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE         | 1,936,208          | 36.45        | 1,734,547          | 40.00        | 1,969,907          | 42.10        | 1,898,963          | 41.60        |
| DEPT ELEM-SEC EDUCATION | 876,403            | 22.96        | 1,118,940          | 20.50        | 1,556,628          | 31.20        | 1,556,628          | 31.20        |
| TOTAL - PS              | 2,812,611          | 59.41        | 2,853,487          | 60.50        | 3,526,535          | 73.30        | 3,455,591          | 72.80        |
| EXPENSE & EQUIPMENT     |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE         | 48,957             | 0.00         | 50,400             | 0.00         | 119,473            | 0.00         | 118,498            | 0.00         |
| DEPT ELEM-SEC EDUCATION | 623,157            | 0.00         | 553,699            | 0.00         | 919,099            | 0.00         | 919,099            | 0.00         |
| TOTAL - EE              | 672,114            | 0.00         | 604,099            | 0.00         | 1,038,572          | 0.00         | 1,037,597          | 0.00         |
| PROGRAM-SPECIFIC        |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE         | 0                  | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         |
| DEPT ELEM-SEC EDUCATION | 353                | 0.00         | 20,000             | 0.00         | 20,000             | 0.00         | 20,000             | 0.00         |
| TOTAL - PD              | 353                | 0.00         | 21,000             | 0.00         | 21,000             | 0.00         | 21,000             | 0.00         |
| <b>TOTAL</b>            | <b>3,485,078</b>   | <b>59.41</b> | <b>3,478,586</b>   | <b>60.50</b> | <b>4,586,107</b>   | <b>73.30</b> | <b>4,514,188</b>   | <b>72.80</b> |
| <b>GRAND TOTAL</b>      | <b>\$3,485,078</b> | <b>59.41</b> | <b>\$3,478,586</b> | <b>60.50</b> | <b>\$4,586,107</b> | <b>73.30</b> | <b>\$4,514,188</b> | <b>72.80</b> |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 General Administration

Budget Unit 50111C

## 1. CORE FINANCIAL SUMMARY

|              | FY 2012 Budget Request |                  |          |                  |
|--------------|------------------------|------------------|----------|------------------|
|              | GR                     | Federal          | Other    | Total            |
| PS           | 1,969,907              | 1,556,628        | 0        | 3,526,535        |
| EE           | 119,473                | 919,099          | 0        | 1,038,572        |
| PSD          | 1,000                  | 20,000           | 0        | 21,000           |
| TRF          | 0                      | 0                | 0        | 0                |
| <b>Total</b> | <b>2,090,380</b>       | <b>2,495,727</b> | <b>0</b> | <b>4,586,107</b> |

FTE 42.10 31.20 0.00 73.30

|                    |           |         |   |           |
|--------------------|-----------|---------|---|-----------|
| <b>Est. Fringe</b> | 1,096,253 | 866,263 | 0 | 1,962,517 |
|--------------------|-----------|---------|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|              | FY 2012 Governor's Recommendation |                  |          |                  |
|--------------|-----------------------------------|------------------|----------|------------------|
|              | GR                                | Fed              | Other    | Total            |
| PS           | 1,898,963                         | 1,556,628        | 0        | 3,455,591        |
| EE           | 118,498                           | 919,099          | 0        | 1,037,597        |
| PSD          | 1,000                             | 20,000           | 0        | 21,000           |
| TRF          | 0                                 | 0                | 0        | 0                |
| <b>Total</b> | <b>2,018,461</b>                  | <b>2,495,727</b> | <b>0</b> | <b>4,514,188</b> |

FTE 41.60 31.20 0.00 72.80

|                    |           |         |   |           |
|--------------------|-----------|---------|---|-----------|
| <b>Est. Fringe</b> | 1,056,773 | 866,263 | 0 | 1,923,036 |
|--------------------|-----------|---------|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.

**Note:** Due to Department reorganization, this appropriation shows an increase of GR PS - 2.10 FTE, \$235,360, GR E&E - \$70,974 and FED PS - 10.70 FTE, \$437,688, FED E&E \$365,400.

An expenditure restriction of \$1,901 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

The Governor's recommendation includes a .5 FTE reduction and a 5% cut to in-state travel and professional services. GR PS .5 FTE and \$70,944, and GR EE \$975.

## 3. PROGRAM LISTING (list programs included in this core funding)

Administration Operations

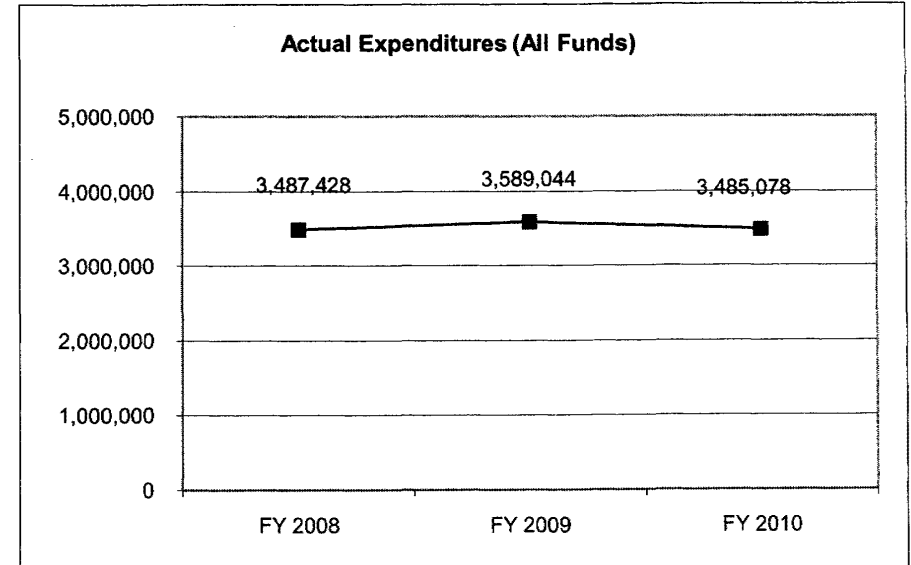
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 General Administration

Budget Unit 50111C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 4,070,671         | 4,110,578         | 3,715,507         | 3,478,586              |
| Less Reverted (All Funds)       | (71,122)          | (171,777)         | (87,705)          | (1,901)                |
| Budget Authority (All Funds)    | 3,999,549         | 3,938,801         | 3,627,802         | 3,476,685              |
| Actual Expenditures (All Funds) | 3,487,428         | 3,589,044         | 3,485,078         | N/A                    |
| Unexpended (All Funds)          | 512,121           | 349,757           | 142,724           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | (1)               | 0                 | (50,002)          | N/A                    |
| Federal                         | 512,122           | 349,757           | 192,726           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO OPERATIONS

### 5. CORE RECONCILIATION DETAIL

|   |      |      |    | Budget<br>Class | FTE           | GR               | Federal          | Other    | Total            | Explanation                                      |
|---|------|------|----|-----------------|---------------|------------------|------------------|----------|------------------|--|
| <b>TAFP AFTER VETOES</b>                      |      |      |    |                 |               |                  |                  |          |                  |  |
|   |      |      |    | PS              | 60.50         | 1,734,547        | 1,118,940        | 0        | 2,853,487        |  |
|   |      |      |    | EE              | 0.00          | 50,400           | 553,699          | 0        | 604,099          |  |
|   |      |      |    | PD              | 0.00          | 1,000            | 20,000           | 0        | 21,000           |  |
|   |      |      |    | <b>Total</b>    | <b>60.50</b>  | <b>1,785,947</b> | <b>1,692,639</b> | <b>0</b> | <b>3,478,586</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |    |                 |               |                  |                  |          |                  |  |
| Core Reduction                                | 555  | 2294 | EE | 0.00            | (1,901)       |                  | 0                | 0        | (1,901)          | Continuence of Expenditure Restrictions.         |
| Core Reallocation                             | 538  | 0537 | PS | 2.10            | 235,360       |                  | 0                | 0        | 235,360          | Reallocation from Division of Learning Services. |
| Core Reallocation                             | 541  | 0538 | PS | 10.70           | 0             |                  | 437,688          | 0        | 437,688          | Reallocation from Division of Learning Services. |
| Core Reallocation                             | 552  | 2294 | EE | 0.00            | 70,974        |                  | 0                | 0        | 70,974           | Core reallocation from Learning Services.        |
| Core Reallocation                             | 556  | 2296 | EE | 0.00            | 0             |                  | 365,400          | 0        | 365,400          | Core reallocation from Learning Services.        |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |    |                 | <b>12.80</b>  | <b>304,433</b>   | <b>803,088</b>   | <b>0</b> | <b>1,107,521</b> |  |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |    |                 |               |                  |                  |          |                  |  |
|   |      |      |    | PS              | 73.30         | 1,969,907        | 1,556,628        | 0        | 3,526,535        |  |
|   |      |      |    | EE              | 0.00          | 119,473          | 919,099          | 0        | 1,038,572        |  |
|   |      |      |    | PD              | 0.00          | 1,000            | 20,000           | 0        | 21,000           |  |
|   |      |      |    | <b>Total</b>    | <b>73.30</b>  | <b>2,090,380</b> | <b>2,495,727</b> | <b>0</b> | <b>4,586,107</b> |  |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |    |                 |               |                  |                  |          |                  |  |
| Core Reduction                                | 1661 | 0537 | PS | (0.50)          | (70,944)      |                  | 0                | 0        | (70,944)         | FY12 Core Reductions                             |
| Core Reduction                                | 1661 | 2294 | EE | 0.00            | (975)         |                  | 0                | 0        | (975)            | FY12 Core Reductions                             |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |    |                 | <b>(0.50)</b> | <b>(71,919)</b>  | <b>0</b>         | <b>0</b> | <b>(71,919)</b>  |  |

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
OPERATIONS**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>   | <b>GR</b>        | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|--------------|------------------|------------------|--------------|------------------|--------------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |              |                  |                  |              |                  |                    |
|                                    | PS                      | 72.80        | 1,898,963        | 1,556,628        | 0            | 3,455,591        |                    |
|                                    | EE                      | 0.00         | 118,498          | 919,099          | 0            | 1,037,597        |                    |
|                                    | PD                      | 0.00         | 1,000            | 20,000           | 0            | 21,000           |                    |
|                                    | <b>Total</b>            | <b>72.80</b> | <b>2,018,461</b> | <b>2,495,727</b> | <b>0</b>     | <b>4,514,188</b> |                    |

# FLEXIBILITY REQUEST FORM

6

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 50111C               | <b>DEPARTMENT:</b> Elementary and Secondary Education  |
| <b>BUDGET UNIT NAME:</b> General Administration | <b>DIVISION:</b> Financial and Administrative Services |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY12, the Division of Financial and Administrative Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Financial and Administrative Services is requesting 25% flexibility between this Division and the Division of Learning Services for both General Revenue PS and E&E.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED   | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |           |    |           |                 |     |  |                  |  |  |           |     |              |           |     |                         |  |  |                  |
|---|---|--|-----------|----|-----------|-----------------|-----|--|------------------|--|--|-----------|-----|--------------|-----------|-----|-------------------------|--|--|------------------|
| FY 10 - General Revenue   | FY 11 - General Revenue   | FY12 - General Revenue   |           |    |           |                 |     |  |                  |  |  |           |     |              |           |     |                         |  |  |                  |
| <p><b>\$50,000</b> - The Division had a personal service deficit. Funding was flexed from 0101-4955 PS (School Improvement) and 0101-4979 PS (Teacher Quality and Urban).</p> | <p>The estimated amount of flexibility that could potentially be used in FY11 is as follows:</p> <table><tr><td>0101-0537</td><td>\$433,637</td><td>PS</td></tr><tr><td>0101-2294</td><td><u>\$12,850</u></td><td>E&amp;E</td></tr><tr><td></td><td><b>\$446,487</b></td><td></td></tr></table> | 0101-0537  | \$433,637 | PS | 0101-2294 | <u>\$12,850</u> | E&E |  | <b>\$446,487</b> |  | <p>The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&amp;E.</p> <table><tr><td>0101-0537</td><td>25%</td><td>\$474,741 PS</td></tr><tr><td>0101-2294</td><td>25%</td><td><u>\$29,875 E&amp;E</u></td></tr><tr><td></td><td></td><td><b>\$504,615</b></td></tr></table> | 0101-0537 | 25% | \$474,741 PS | 0101-2294 | 25% | <u>\$29,875 E&amp;E</u> |  |  | <b>\$504,615</b> |
| 0101-0537   | \$433,637   | PS   |           |    |           |                 |     |  |                  |  |  |           |     |              |           |     |                         |  |  |                  |
| 0101-2294   | <u>\$12,850</u>   | E&E  |           |    |           |                 |     |  |                  |  |  |           |     |              |           |     |                         |  |  |                  |
|   | <b>\$446,487</b>  |  |           |    |           |                 |     |  |                  |  |  |           |     |              |           |     |                         |  |  |                  |
| 0101-0537   | 25%   | \$474,741 PS   |           |    |           |                 |     |  |                  |  |  |           |     |              |           |     |                         |  |  |                  |
| 0101-2294   | 25%   | <u>\$29,875 E&amp;E</u>  |           |    |           |                 |     |  |                  |  |  |           |     |              |           |     |                         |  |  |                  |
|   |   | <b>\$504,615</b>   |           |    |           |                 |     |  |                  |  |  |           |     |              |           |     |                         |  |  |                  |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE  | CURRENT YEAR<br>EXPLAIN PLANNED USE   |
|---|---|
| Flexibility was approved for FY10. Due to a personal service deficit, the Division had to utilize the flexibility option. Funding was flexed from 0101-4955 PS (School Improvement) and 0101-4979 PS (Teacher Quality and Urban). | The Division has approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures. |

# FLEXIBILITY REQUEST FORM

7

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 50111C               | <b>DEPARTMENT:</b> Elementary and Secondary Education  |
| <b>BUDGET UNIT NAME:</b> General Administration | <b>DIVISION:</b> Financial and Administrative Services |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY12, the Division of Financial and Administrative Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Financial and Administrative Services is requesting 25% flexibility between this Division and the Division of Learning Services for both Federal PS and E&E.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED  | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |           |    |           |           |     |  |                  |  |  |           |     |              |           |     |               |  |  |                  |
|--|---|--|-----------|----|-----------|-----------|-----|--|------------------|--|--|-----------|-----|--------------|-----------|-----|---------------|--|--|------------------|
| FY 10 - Federal  | FY 11 - Federal   | FY12 - Federal   |           |    |           |           |     |  |                  |  |  |           |     |              |           |     |               |  |  |                  |
| <b>\$0</b> - The Division did not have to utilize the 25% flexibility option for FY10. | The estimated amount of flexibility that could potentially be used in FY11 is as follows:<br><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-0538</td> <td style="width: 15%; text-align: right;">\$279,735</td> <td style="width: 55%;">PS</td> </tr> <tr> <td>0101-2296</td> <td style="text-align: right;">\$143,425</td> <td>E&amp;E</td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$423,160</b></td> <td></td> </tr> </table> | 0105-0538  | \$279,735 | PS | 0101-2296 | \$143,425 | E&E |  | <b>\$423,160</b> |  | The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E.<br><br><table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 30%;">0105-0538</td> <td style="width: 15%; text-align: right;">25%</td> <td style="width: 55%; text-align: right;">\$389,157 PS</td> </tr> <tr> <td>0105-2296</td> <td style="text-align: right;">25%</td> <td style="text-align: right;">\$234,775 E&amp;E</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$623,932</b></td> </tr> </table> | 0105-0538 | 25% | \$389,157 PS | 0105-2296 | 25% | \$234,775 E&E |  |  | <b>\$623,932</b> |
| 0105-0538  | \$279,735   | PS   |           |    |           |           |     |  |                  |  |  |           |     |              |           |     |               |  |  |                  |
| 0101-2296  | \$143,425   | E&E  |           |    |           |           |     |  |                  |  |  |           |     |              |           |     |               |  |  |                  |
|  | <b>\$423,160</b>  |  |           |    |           |           |     |  |                  |  |  |           |     |              |           |     |               |  |  |                  |
| 0105-0538  | 25%   | \$389,157 PS   |           |    |           |           |     |  |                  |  |  |           |     |              |           |     |               |  |  |                  |
| 0105-2296  | 25%   | \$234,775 E&E  |           |    |           |           |     |  |                  |  |  |           |     |              |           |     |               |  |  |                  |
|  |   | <b>\$623,932</b>   |           |    |           |           |     |  |                  |  |  |           |     |              |           |     |               |  |  |                  |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE  | CURRENT YEAR<br>EXPLAIN PLANNED USE   |
|---|---|
| Flexibility was approved for FY10. The Division did not have to utilize the flexibility option. | The Division has approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures. |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                   | FY 2010 | FY 2010 | FY 2011 | FY 2011 | FY 2012  | FY 2012  | FY 2012 | FY 2012 |
|-------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>OPERATIONS</b>             |         |         |         |         |          |          |         |         |
| <b>CORE</b>                   |         |         |         |         |          |          |         |         |
| SPECIAL ASST PROFESSIONAL     | 9,997   | 0.14    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| EXEC ASST TO THE COMM OF EDUC | 15,306  | 0.34    | 20,000  | 0.00    | 45,840   | 1.00     | 45,840  | 1.00    |
| PUBLICATIONS SUPV             | 39,456  | 1.00    | 39,456  | 1.00    | 39,456   | 1.00     | 39,456  | 1.00    |
| DATA MANAGER                  | 63,216  | 1.00    | 63,216  | 1.00    | 0        | 0.00     | 0       | 0.00    |
| PROCUREMENT MANAGER           | 42,288  | 1.00    | 42,288  | 1.00    | 42,288   | 1.00     | 42,288  | 1.00    |
| ACCOUNTING ANALYST III        | 39,456  | 1.00    | 39,456  | 1.00    | 39,456   | 1.00     | 39,456  | 1.00    |
| COMMISSIONER                  | 162,225 | 0.88    | 185,400 | 1.00    | 185,400  | 1.00     | 185,400 | 1.00    |
| DEPUTY COMMISSIONER           | 79,827  | 0.61    | 0       | 1.00    | 123,600  | 1.00     | 123,600 | 1.00    |
| ASSOCIATE COMMISSIONER        | 113,328 | 1.00    | 113,328 | 1.00    | 0        | 0.00     | 0       | 0.00    |
| CHIEF OF STAFF                | 64,944  | 1.00    | 64,944  | 1.00    | 94,968   | 1.00     | 94,968  | 1.00    |
| COORDINATOR                   | 208,464 | 3.00    | 168,464 | 3.00    | 300,680  | 5.00     | 300,680 | 5.00    |
| DIRECTOR                      | 266,014 | 4.69    | 198,104 | 4.00    | 400,464  | 7.00     | 400,464 | 7.00    |
| ASST DIRECTOR                 | 345,504 | 7.25    | 309,195 | 7.75    | 359,859  | 9.00     | 318,915 | 9.00    |
| CHIEF FINANCIAL OFFICER       | 66,312  | 1.00    | 66,312  | 1.00    | 71,544   | 1.00     | 71,544  | 1.00    |
| HR ANALYST II                 | 27,666  | 0.75    | 0       | 0.00    | 36,888   | 1.00     | 36,888  | 1.00    |
| SUPERVISOR                    | 341,348 | 8.44    | 364,208 | 7.50    | 522,656  | 10.30    | 522,656 | 10.30   |
| CHIEF BUDGET OFFICER          | 63,768  | 1.00    | 63,768  | 1.00    | 71,544   | 1.00     | 71,544  | 1.00    |
| HR ANALYST III                | 8,177   | 0.18    | 20,000  | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SENIOR HR ANALYST             | 43,656  | 1.00    | 43,656  | 1.00    | 43,656   | 1.00     | 43,656  | 1.00    |
| SCH TRANSP/FIN CONSULTANT     | 45,720  | 1.00    | 45,720  | 1.00    | 45,720   | 1.00     | 45,720  | 1.00    |
| SCHOOL FINANCE CONSULTANT     | 90,624  | 2.00    | 90,624  | 2.00    | 90,624   | 2.00     | 90,624  | 2.00    |
| ACCTG SPECIALIST II           | 27,864  | 1.01    | 27,864  | 2.00    | 55,728   | 3.00     | 55,728  | 3.00    |
| ACCTG SPECIALIST III          | 97,762  | 2.99    | 97,992  | 4.00    | 97,992   | 4.00     | 97,992  | 4.00    |
| ADMIN ASST I                  | 51,832  | 2.00    | 51,960  | 1.75    | 51,888   | 2.00     | 51,888  | 2.00    |
| ADMIN ASST II                 | 151,920 | 5.00    | 151,920 | 5.50    | 151,920  | 6.00     | 121,920 | 5.50    |
| ADMIN ASST III                | 75,612  | 2.25    | 101,712 | 3.00    | 66,912   | 2.00     | 66,912  | 2.00    |
| DATA SPECIALIST II            | 0       | 0.00    | 0       | 0.00    | 56,496   | 2.00     | 56,496  | 2.00    |
| DATA SPECIALIST III           | 0       | 0.00    | 0       | 0.00    | 33,072   | 1.00     | 33,072  | 1.00    |
| EXECUTIVE ASST III            | 145,981 | 3.87    | 150,672 | 4.00    | 76,848   | 4.00     | 76,848  | 4.00    |
| LEGAL ASSISTANT III           | 33,072  | 1.00    | 33,072  | 1.00    | 33,072   | 1.00     | 33,072  | 1.00    |
| GEN SERV SPEC III             | 29,016  | 1.00    | 29,016  | 1.00    | 29,016   | 1.00     | 29,016  | 1.00    |
| PROCUREMENT SPEC II           | 31,528  | 1.05    | 30,192  | 1.00    | 30,192   | 1.00     | 30,192  | 1.00    |

## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2010            | FY 2010      | FY 2011            | FY 2011      | FY 2012            | FY 2012      | FY 2012            | FY 2012      |
|--------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                  | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Class            | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>OPERATIONS</b>              |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                    |                    |              |                    |              |                    |              |                    |              |
| PROCUREMENT SPEC III           | 30,728             | 0.96         | 32,064             | 1.00         | 32,064             | 1.00         | 32,064             | 1.00         |
| OTHER                          | 0                  | 0.00         | 208,884            | 0.00         | 296,692            | 0.00         | 296,692            | 0.00         |
| <b>TOTAL - PS</b>              | <b>2,812,611</b>   | <b>59.41</b> | <b>2,853,487</b>   | <b>60.50</b> | <b>3,526,535</b>   | <b>73.30</b> | <b>3,455,591</b>   | <b>72.80</b> |
| TRAVEL, IN-STATE               | 60,588             | 0.00         | 186,988            | 0.00         | 200,688            | 0.00         | 200,179            | 0.00         |
| TRAVEL, OUT-OF-STATE           | 28,185             | 0.00         | 16,640             | 0.00         | 30,640             | 0.00         | 30,640             | 0.00         |
| FUEL & UTILITIES               | 0                  | 0.00         | 7,430              | 0.00         | 7,430              | 0.00         | 7,430              | 0.00         |
| SUPPLIES                       | 56,546             | 0.00         | 92,748             | 0.00         | 204,447            | 0.00         | 204,447            | 0.00         |
| PROFESSIONAL DEVELOPMENT       | 115,505            | 0.00         | 61,035             | 0.00         | 67,035             | 0.00         | 67,035             | 0.00         |
| COMMUNICATION SERV & SUPP      | 38,839             | 0.00         | 15,700             | 0.00         | 263,100            | 0.00         | 263,100            | 0.00         |
| PROFESSIONAL SERVICES          | 348,687            | 0.00         | 49,140             | 0.00         | 71,240             | 0.00         | 70,774             | 0.00         |
| HOUSEKEEPING & JANITORIAL SERV | 0                  | 0.00         | 10,815             | 0.00         | 10,815             | 0.00         | 10,815             | 0.00         |
| M&R SERVICES                   | 8,060              | 0.00         | 53,488             | 0.00         | 55,488             | 0.00         | 55,488             | 0.00         |
| MOTORIZED EQUIPMENT            | 0                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         |
| OFFICE EQUIPMENT               | 2,092              | 0.00         | 6,300              | 0.00         | 6,300              | 0.00         | 6,300              | 0.00         |
| OTHER EQUIPMENT                | 44                 | 0.00         | 1,650              | 0.00         | 1,650              | 0.00         | 1,650              | 0.00         |
| PROPERTY & IMPROVEMENTS        | 0                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         |
| BUILDING LEASE PAYMENTS        | 446                | 0.00         | 1,550              | 0.00         | 1,550              | 0.00         | 1,550              | 0.00         |
| EQUIPMENT RENTALS & LEASES     | 0                  | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         |
| MISCELLANEOUS EXPENSES         | 13,122             | 0.00         | 49,874             | 0.00         | 66,948             | 0.00         | 66,948             | 0.00         |
| REBILLABLE EXPENSES            | 0                  | 0.00         | 49,739             | 0.00         | 50,239             | 0.00         | 50,239             | 0.00         |
| <b>TOTAL - EE</b>              | <b>672,114</b>     | <b>0.00</b>  | <b>604,099</b>     | <b>0.00</b>  | <b>1,038,572</b>   | <b>0.00</b>  | <b>1,037,597</b>   | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS          | 0                  | 0.00         | 21,000             | 0.00         | 21,000             | 0.00         | 21,000             | 0.00         |
| REFUNDS                        | 353                | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         |
| <b>TOTAL - PD</b>              | <b>353</b>         | <b>0.00</b>  | <b>21,000</b>      | <b>0.00</b>  | <b>21,000</b>      | <b>0.00</b>  | <b>21,000</b>      | <b>0.00</b>  |
| <b>GRAND TOTAL</b>             | <b>\$3,485,078</b> | <b>59.41</b> | <b>\$3,478,586</b> | <b>60.50</b> | <b>\$4,586,107</b> | <b>73.30</b> | <b>\$4,514,188</b> | <b>72.80</b> |
| <b>GENERAL REVENUE</b>         | <b>\$1,985,165</b> | <b>36.45</b> | <b>\$1,785,947</b> | <b>40.00</b> | <b>\$2,090,380</b> | <b>42.10</b> | <b>\$2,018,461</b> | <b>41.60</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$1,499,913</b> | <b>22.96</b> | <b>\$1,692,639</b> | <b>20.50</b> | <b>\$2,495,727</b> | <b>31.20</b> | <b>\$2,495,727</b> | <b>31.20</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Operations**

**Program is found in the following core budget(s): General Administration**

**1. What does this program do?**

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Financial and Administrative Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Financial and Administrative Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.020, RSMo.

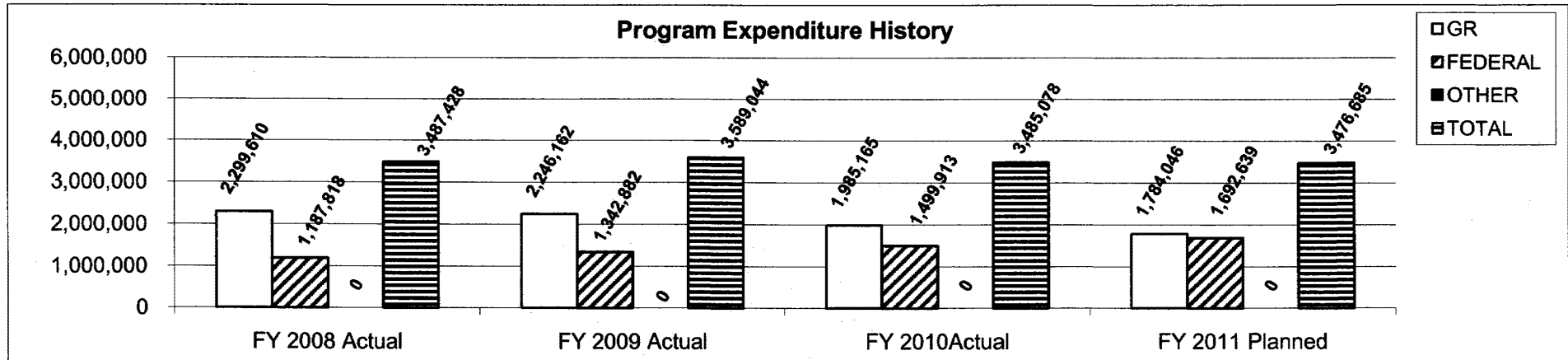
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Operations**

**Program is found in the following core budget(s): General Administration**

**7a. Provide an effectiveness measure.**

**Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.**

|   | 2008  | 2009  | 2010  | 2011 Proj. | 2012 Proj. | 2013 Proj. |
|---|-------|-------|-------|------------|------------|------------|
| <b>Percent of Department purchases from certified minority-owned businesses</b> | 1.72% | 0.29% | 0.08% | 5.00%      | 6.00%      | 7.00%      |
| <b>Percent of Department purchases from certified female-owned businesses</b>   | 2.04% | 5.01% | 9.26% | 10.00%     | 10.00%     | 10.00%     |

*Source: Division of Purchasing, Office of Administration (FY02 - FY10).*

**The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.**

|   | FY 2008   |        | FY 2009   |        | FY 2010   |        | FY 2011   | FY 2012   | FY 2013   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| <b>Number of School Districts receiving payments</b>                | 524       | 524    | 523       | 523    | 523       | 523    | 523       | 523       | 523       |
| <b>Total Budget Administered (in billions)</b>                      | -         | 5.219B | -         | 5.347B | -         | 5.422B | 5.363B*   | 5.493B**  | -         |
| <b>Average payment processing time (Measured in days)</b>           | 13        | 13     | 13        | 13     | 13        | 13     | 13        | 12        | 12        |
| <b>Number of accounting documents processed</b>                     | 40,000    | 40,250 | 40,000    | 35,000 | 40,000    | 35,500 | 40,000    | 40,000    | 40,000    |
| <b>Number of state, federal, and foundation grants administered</b> | 350       | 350    | 350       | 212    | 350       | 258    | 350       | 350       | 350       |
| <b>Number of fiscal note responses</b>                              | 625       | 620    | 650       | 611    | 650       | 556    | 600       | 600       | 600       |

\* FY2011 TAFP

\*\* FY2012 Budget Request (As of 9/22/10).

**PROGRAM DESCRIPTION**

**Department of Elementary and Secondary Education**

**Division of Financial and Administrative Operations**

**Program is found in the following core budget(s): General Administration**

**7b. Provide an efficiency measure.**

**Decrease mailing costs.**

| <b>DESE POSTAGE EXPENDITURES</b> | <b>2004</b>      | <b>2005</b>      | <b>2006</b>      | <b>2007</b>      | <b>2008</b>      | <b>2009</b>      | <b>2010</b>      |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>U.S. Postal Service</b>       | \$232,188        | \$285,179        | \$262,466        | \$179,801        | \$210,805        | \$164,462        | \$131,691        |
| <b>UPS</b>                       | \$25,647         | \$25,758         | \$24,252         | \$34,557         | \$34,230         | \$35,154         | \$20,402         |
| <b>AAA Mailing Service</b>       | \$5,727          | \$4,999          | \$4,405          | \$2,634          | \$12,445         | \$25,065         | \$10,000         |
| <b>Federal Express</b>           | \$2,157          | \$252            | \$0              | \$0              | \$0              | \$0              | \$0              |
| <b>Minus End-of-Year Reserve</b> | (\$43,429)       | (\$57,182)       | (\$47,800)       | \$0              | \$0              | \$0              | \$0              |
| <b>TOTAL</b>                     | <b>\$222,290</b> | <b>\$259,006</b> | <b>\$243,323</b> | <b>\$216,992</b> | <b>\$257,480</b> | <b>\$224,681</b> | <b>\$162,093</b> |

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of School Districts Served**

|                                       |                |
|---------------------------------------|----------------|
| <b>Number of School Districts</b>     | <b>523</b>     |
| <b>Number of Charter LEA's</b>        | <b>33</b>      |
| <b>K-12 Fall Enrollment (2008-09)</b> | <b>892,283</b> |

**7d. Provide a customer satisfaction measure, if available.**

N/A

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit             |            |             |            |             |            |             |            |             |
|-------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item           | FY 2010    | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
| Budget Object Summary   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>REFUNDS</b>          |            |             |            |             |            |             |            |             |
| Refunds - 1500008       |            |             |            |             |            |             |            |             |
| PROGRAM-SPECIFIC        |            |             |            |             |            |             |            |             |
| DEPT ELEM-SEC EDUCATION | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1          | 0.00        |
| TOTAL - PD              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1          | 0.00        |
| <b>TOTAL</b>            | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 999 OF**

|  |                                  |
|--|----------------------------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit</b> <u>50112C</u> |
| <b>Division of Administrative and Financial Services</b> |                                  |
| <b>Refunds</b>   | <b>DI#</b> <u>1500008</u>        |

### 1. AMOUNT OF REQUEST

|              | FY 2012 Budget Request |             |             |             |
|--------------|------------------------|-------------|-------------|-------------|
|              | GR                     | Federal     | Other       | Total       |
| PS           | 0                      | 0           | 0           | 0           |
| EE           | 0                      | 0           | 0           | 0           |
| PSD          | 0                      | 0           | 0           | 0           |
| TRF          | 0                      | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>0</b>    | <b>0 E</b>  |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Note: An "E" is requested for the Federal Appropriation.

|              | FY 2012 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Federal     | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 1           | 0           | 1           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>1</b>    | <b>0</b>    | <b>1 E</b>  |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Note: An "E" is requested for the Federal Appropriation.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program   | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion   | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request   | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: <u>Request for Refund Appropriation</u> |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is requested to allow the Department to refund interest income earned on federal funds and other federal money refunded to the department to the federal government.

The Governor recommended \$1 with an "E" estimated appropriation.

**NEW DECISION ITEM**  
**RANK: 999 OF**

|  |                    |                |
|--|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit</b> | <b>50112C</b>  |
| <b>Division of Administrative and Financial Services</b> |                    |                |
| <b>Refunds</b>   | <b>DI#</b>         | <b>1500008</b> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This amount changes annually, so a \$1 E (estimated) is requested. As interest is earned or refunds are received, a request will be made to increase the appropriation as needed.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| <b>Budget Object Class/Job Class</b> | <b>Dept Req<br/>GR<br/>DOLLARS</b> | <b>Dept Req<br/>GR<br/>FTE</b> | <b>Dept Req<br/>FED<br/>DOLLARS</b> | <b>Dept Req<br/>FED<br/>FTE</b> | <b>Dept Req<br/>OTHER<br/>DOLLARS</b> | <b>Dept Req<br/>OTHER<br/>FTE</b> | <b>Dept Req<br/>TOTAL<br/>DOLLARS</b> | <b>Dept Req<br/>TOTAL<br/>FTE</b> | <b>Dept Req<br/>One-Time<br/>DOLLARS</b> |
|--------------------------------------|------------------------------------|--------------------------------|-------------------------------------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|-----------------------------------|--|
|                                      |                                    |                                |                                     |                                 |                                       |                                   | 0                                     | 0.0                               |  |
|                                      |                                    |                                |                                     |                                 |                                       |                                   | 0                                     | 0.0                               |  |
| <b>Total PS</b>                      | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                            | <b>0.0</b>                      | <b>0</b>                              | <b>0.0</b>                        | <b>0</b>                              | <b>0.0</b>                        | <b>0</b>                                 |
|                                      |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
|                                      |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
|                                      |                                    |                                |                                     |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total EE</b>                      | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| Program Distributions                |                                    |                                | 0                                   |                                 |                                       |                                   | 0                                     |                                   |  |
| <b>Total PSD</b>                     | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| Transfers                            |                                    |                                |                                     |                                 |                                       |                                   |                                       |                                   |  |
| <b>Total TRF</b>                     | <b>0</b>                           |                                | <b>0</b>                            |                                 | <b>0</b>                              |                                   | <b>0</b>                              |                                   | <b>0</b>                                 |
| <b>Grand Total</b>                   | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                            | <b>0</b>                        | <b>0</b>                              | <b>0.0</b>                        | <b>0</b>                              | <b>0.0</b>                        | <b>0</b>                                 |

**NEW DECISION ITEM**  
**RANK: 999 OF**

| <b>Department of Elementary and Secondary Education</b>  |                                   |                               |                                    | <b>Budget Unit</b>             |                                      | <b>50112C</b>                    |                                      |                                  |   |
|--|-----------------------------------|-------------------------------|------------------------------------|--------------------------------|--------------------------------------|----------------------------------|--------------------------------------|----------------------------------|---|
| <b>Division of Administrative and Financial Services</b> |                                   |                               |                                    | <b>DI#</b>                     |                                      | <b>1500008</b>                   |                                      |                                  |   |
| <b>Refunds</b>   |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Budget Object Class/Job Class</b>                     | <b>Gov Rec<br/>GR<br/>DOLLARS</b> | <b>Gov Rec<br/>GR<br/>FTE</b> | <b>Gov Rec<br/>FED<br/>DOLLARS</b> | <b>Gov Rec<br/>FED<br/>FTE</b> | <b>Gov Rec<br/>OTHER<br/>DOLLARS</b> | <b>Gov Rec<br/>OTHER<br/>FTE</b> | <b>Gov Rec<br/>TOTAL<br/>DOLLARS</b> | <b>Gov Rec<br/>TOTAL<br/>FTE</b> | <b>Gov Rec<br/>One-Time<br/>DOLLARS</b> |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    | 0.0                              |   |
| <b>Total PS</b>  | <b>0</b>                          | <b>0.0</b>                    | <b>0</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                             | <b>0.0</b>                       | <b>0</b>                                |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
|  |                                   |                               |                                    |                                |                                      |                                  | 0                                    |                                  |   |
| <b>Total EE</b>  | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| Program Distributions                                    |                                   |                               | 1                                  |                                |                                      |                                  | 1                                    |                                  |   |
| <b>Total PSD</b>   | <b>0</b>                          |                               | <b>1</b>                           |                                | <b>0</b>                             |                                  | <b>1</b>                             |                                  | <b>0</b>                                |
| Transfers  |                                   |                               |                                    |                                |                                      |                                  |                                      |                                  |   |
| <b>Total TRF</b>   | <b>0</b>                          |                               | <b>0</b>                           |                                | <b>0</b>                             |                                  | <b>0</b>                             |                                  | <b>0</b>                                |
| <b>Grand Total</b>                                       | <b>0</b>                          | <b>0.0</b>                    | <b>1</b>                           | <b>0.0</b>                     | <b>0</b>                             | <b>0.0</b>                       | <b>1</b>                             | <b>0.0</b>                       | <b>0</b>                                |

**NEW DECISION ITEM**  
**RANK: 999 OF**

|  |                    |                |
|--|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit</b> | <b>50112C</b>  |
| <b>Division of Administrative and Financial Services</b> |                    |                |
| <b>Refunds</b>   | <b>DI#</b>         | <b>1500008</b> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

- |   |   |
|---|---|
| <p><b>6a. Provide an effectiveness measure.</b><br/>Not applicable.</p> <p><b>6c. Provide the number of clients/individuals served, if applicable.</b><br/><br/>Not applicable.</p> | <p><b>6b. Provide an efficiency measure.</b><br/>Not applicable.</p> <p><b>6d. Provide a customer satisfaction measure, if available.</b><br/>Not Applicable.</p> |
|---|---|

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

None needed.



**Department of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

| Budget Unit         | FY 2010    | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|---------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item       | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>REFUNDS</b>      |            |             |            |             |            |             |            |             |
| Refunds - 1500008   |            |             |            |             |            |             |            |             |
| REFUNDS             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1          | 0.00        |
| TOTAL - PD          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1          | 0.00        |
| <b>GRAND TOTAL</b>  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> |
| GENERAL REVENUE     | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |
| FEDERAL FUNDS       | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$1        | 0.00        |
| OTHER FUNDS         | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                    |            |             |                    |             |            |             |            |             |
|--------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item                  | FY 2010    | FY 2010     | FY 2011            | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
| Budget Object Summary          | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                           | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>ARRA REPORTING SYSTEMS</b>  |            |             |                    |             |            |             |            |             |
| <b>CORE</b>                    |            |             |                    |             |            |             |            |             |
| <b>PROGRAM-SPECIFIC</b>        |            |             |                    |             |            |             |            |             |
| FEDERAL BUDGET STAB-EDUCTN 18% | 0          | 0.00        | 1                  | 0.00        | 0          | 0.00        | 0          | 0.00        |
| FEDERAL STIMULUS-DESE          | 0          | 0.00        | 1,999,999          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                     | 0          | 0.00        | 2,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>0</b>   | <b>0.00</b> | <b>2,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 ARRA Reporting Systems

Budget Unit 50116C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2012 Budget Request |         |       |       |
|-------|------------------------|---------|-------|-------|
|       | GR                     | Federal | Other | Total |
| PS    | 0                      | 0       | 0     | 0     |
| EE    | 0                      | 0       | 0     | 0     |
| PSD   | 0                      | 0       | 0     | 0     |
| TRF   | 0                      | 0       | 0     | 0     |
| Total | 0                      | 0       | 0     | 0     |
| FTE   | 0.00                   | 0.00    | 0.00  | 0.00  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2012 Governor's Recommendation |         |       |       |
|-------|-----------------------------------|---------|-------|-------|
|       | GR                                | Federal | Other | Total |
| PS    | 0                                 | 0       | 0     | 0     |
| EE    | 0                                 | 0       | 0     | 0     |
| PSD   | 0                                 | 0       | 0     | 0     |
| TRF   | 0                                 | 0       | 0     | 0     |
| Total | 0                                 | 0       | 0     | 0     |
| FTE   | 0.00                              | 0.00    | 0.00  | 0.00  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Participation in the State Fiscal Stabilization Program of the American Recovery and Reinvestment Act (ARRA) includes collecting and reporting education data. While DESE already collects and reports most of the required metrics, some new data collection and reporting are required. Funds needed to cover the costs of meeting the additional metrics are anticipated to come from the federal longitudinal data system grant proposal submitted in December 2009.

**Note: This appropriation reflects a core reduction of \$2,000,000.**

## 3. PROGRAM LISTING (list programs included in this core funding)

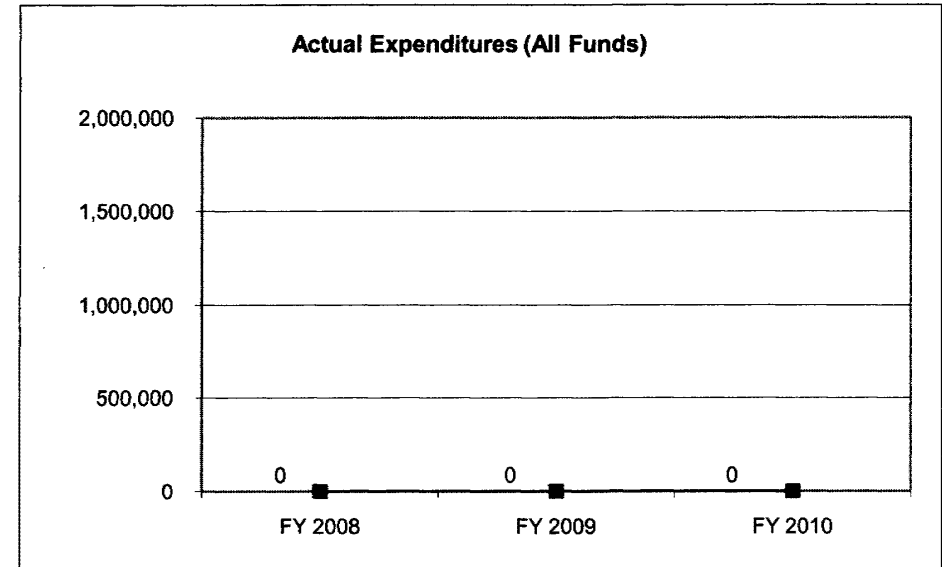
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 ARRA Reporting Systems

Budget Unit 50116C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 0                 | 2,000,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 0                 | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO ARRA REPORTING SYSTEMS

### 5. CORE RECONCILIATION DETAIL

|                                    |          |    | Budget<br>Class | FTE         | GR       | Federal            | Other    | Total              | Explanation            |
|------------------------------------|----------|----|-----------------|-------------|----------|--------------------|----------|--------------------|------------------------|
| <b>TAFP AFTER VETOES</b>           |          |    |                 |             |          |                    |          |                    |                        |
|                                    |          |    | PD              | 0.00        | 0        | 2,000,000          | 0        | 2,000,000          |                        |
|                                    |          |    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>2,000,000</b>   | <b>0</b> | <b>2,000,000</b>   |                        |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |          |    |                 |             |          |                    |          |                    |                        |
| Core Reduction                     | 889 7419 | PD |                 | 0.00        | 0        | (1)                | 0        | (1)                | FY11 One-time Funding. |
| Core Reduction                     | 889 7100 | PD |                 | 0.00        | 0        | (1,999,999)        | 0        | (1,999,999)        | FY11 One-time Funding. |
| <b>NET DEPARTMENT CHANGES</b>      |          |    |                 | <b>0.00</b> | <b>0</b> | <b>(2,000,000)</b> | <b>0</b> | <b>(2,000,000)</b> |                        |
| <b>DEPARTMENT CORE REQUEST</b>     |          |    |                 |             |          |                    |          |                    |                        |
|                                    |          |    | PD              | 0.00        | 0        | 0                  | 0        | 0                  |                        |
|                                    |          |    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b>           | <b>0</b> | <b>0</b>           |                        |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |          |    |                 |             |          |                    |          |                    |                        |
|                                    |          |    | PD              | 0.00        | 0        | 0                  | 0        | 0                  |                        |
|                                    |          |    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b>           | <b>0</b> | <b>0</b>           |                        |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                   | FY 2010    | FY 2010     | FY 2011            | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|-------------------------------|------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item                 | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class           | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>ARRA REPORTING SYSTEMS</b> |            |             |                    |             |            |             |            |             |
| <b>CORE</b>                   |            |             |                    |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS         | 0          | 0.00        | 2,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                    | 0          | 0.00        | 2,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE               | \$0        | 0.00        | \$0                | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                 | \$0        | 0.00        | \$2,000,000        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                   | \$0        | 0.00        | \$0                | 0.00        | \$0        | 0.00        |            | 0.00        |

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                   |                    |             |            |             |            |             |            |             |
|-------------------------------|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                 | FY 2010            | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
| Budget Object Summary         | ACTUAL             | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                          | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>COURT ORDERED PAYMENTS</b> |                    |             |            |             |            |             |            |             |
| <b>CORE</b>                   |                    |             |            |             |            |             |            |             |
| PROGRAM-SPECIFIC              |                    |             |            |             |            |             |            |             |
| GENERAL REVENUE               | 9,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                    | 9,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                  | <b>9,000,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$9,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |



# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                   | FY 2010            | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|-------------------------------|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                 | ACTUAL             | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class           | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>COURT ORDERED PAYMENTS</b> |                    |             |            |             |            |             |            |             |
| <b>CORE</b>                   |                    |             |            |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS         | 9,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                    | 9,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>            | <b>\$9,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE               | \$9,000,000        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                 | \$0                | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                   | \$0                | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |



# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                                |                        |             |                        |             |                        |             |                        |             |
|--|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| Decision Item                              | FY 2010                | FY 2010     | FY 2011                | FY 2011     | FY 2012                | FY 2012     | FY 2012                | FY 2012     |
| Budget Object Summary                      | ACTUAL                 | ACTUAL      | BUDGET                 | BUDGET      | DEPT REQ               | DEPT REQ    | GOV REC                | GOV REC     |
| Fund                                       | DOLLAR                 | FTE         | DOLLAR                 | FTE         | DOLLAR                 | FTE         | DOLLAR                 | FTE         |
| <b>FOUNDATION - FORMULA</b>                |                        |             |                        |             |                        |             |                        |             |
| <b>CORE</b>                                |                        |             |                        |             |                        |             |                        |             |
| PROGRAM-SPECIFIC                           |                        |             |                        |             |                        |             |                        |             |
| FEDERAL BUDGET STAB-EDUCTN 18%             | 0                      | 0.00        | 71,394,506             | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| FEDERAL BUDGET STAB-EDUCTN 82%             | 428,393,178            | 0.00        | 175,162,929            | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| OUTSTANDING SCHOOLS TRUST                  | 517,647,395            | 0.00        | 447,647,395            | 0.00        | 447,647,395            | 0.00        | 447,647,395            | 0.00        |
| LOTTERY PROCEEDS                           | 23,157,943             | 0.00        | 32,057,943             | 0.00        | 32,057,943             | 0.00        | 25,557,943             | 0.00        |
| STATE SCHOOL MONEYS                        | 1,664,920,243          | 0.00        | 1,894,657,164          | 0.00        | 1,894,657,164          | 0.00        | 1,609,345,202          | 0.00        |
| CLASSROOM TRUST FUND                       | 307,100,979            | 0.00        | 383,468,473            | 0.00        | 383,468,473            | 0.00        | 366,112,409            | 0.00        |
| SCHOOLS FIRST EDUCATION IMPROV             | 63,168,672             | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| TOTAL - PD                                 | 3,004,388,410          | 0.00        | 3,004,388,410          | 0.00        | 2,757,830,975          | 0.00        | 2,448,662,949          | 0.00        |
| <b>TOTAL</b>                               | <b>3,004,388,410</b>   | <b>0.00</b> | <b>3,004,388,410</b>   | <b>0.00</b> | <b>2,757,830,975</b>   | <b>0.00</b> | <b>2,448,662,949</b>   | <b>0.00</b> |
| <b>Foundation Equity Formula - 1500001</b> |                        |             |                        |             |                        |             |                        |             |
| PROGRAM-SPECIFIC                           |                        |             |                        |             |                        |             |                        |             |
| FEDERAL BUDGET STAB-EDUCTN 82%             | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 64,918,743             | 0.00        |
| OUTSTANDING SCHOOLS TRUST                  | 0                      | 0.00        | 0                      | 0.00        | 1                      | 0.00        | 125,500,000            | 0.00        |
| LOTTERY PROCEEDS                           | 0                      | 0.00        | 0                      | 0.00        | 1                      | 0.00        | 0                      | 0.00        |
| STATE SCHOOL MONEYS                        | 0                      | 0.00        | 0                      | 0.00        | 246,557,432            | 0.00        | 253,057,435            | 0.00        |
| CLASSROOM TRUST FUND                       | 0                      | 0.00        | 0                      | 0.00        | 1                      | 0.00        | 0                      | 0.00        |
| TOTAL - PD                                 | 0                      | 0.00        | 0                      | 0.00        | 246,557,435            | 0.00        | 443,476,178            | 0.00        |
| <b>TOTAL</b>                               | <b>0</b>               | <b>0.00</b> | <b>0</b>               | <b>0.00</b> | <b>246,557,435</b>     | <b>0.00</b> | <b>443,476,178</b>     | <b>0.00</b> |
| <b>Foundation - Equity - 1500003</b>       |                        |             |                        |             |                        |             |                        |             |
| PROGRAM-SPECIFIC                           |                        |             |                        |             |                        |             |                        |             |
| OUTSTANDING SCHOOLS TRUST                  | 0                      | 0.00        | 0                      | 0.00        | 1                      | 0.00        | 0                      | 0.00        |
| LOTTERY PROCEEDS                           | 0                      | 0.00        | 0                      | 0.00        | 1                      | 0.00        | 0                      | 0.00        |
| STATE SCHOOL MONEYS                        | 0                      | 0.00        | 0                      | 0.00        | 254,577,984            | 0.00        | 0                      | 0.00        |
| CLASSROOM TRUST FUND                       | 0                      | 0.00        | 0                      | 0.00        | 1                      | 0.00        | 0                      | 0.00        |
| TOTAL - PD                                 | 0                      | 0.00        | 0                      | 0.00        | 254,577,987            | 0.00        | 0                      | 0.00        |
| <b>TOTAL</b>                               | <b>0</b>               | <b>0.00</b> | <b>0</b>               | <b>0.00</b> | <b>254,577,987</b>     | <b>0.00</b> | <b>0</b>               | <b>0.00</b> |
| <b>GRAND TOTAL</b>                         | <b>\$3,004,388,410</b> | <b>0.00</b> | <b>\$3,004,388,410</b> | <b>0.00</b> | <b>\$3,258,966,397</b> | <b>0.00</b> | <b>\$2,892,139,127</b> | <b>0.00</b> |

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## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

## 1. CORE FINANCIAL SUMMARY

|             | FY 2012 Budget Request |         |               |               |
|-------------|------------------------|---------|---------------|---------------|
|             | GR                     | Federal | Other         | Total         |
| PS          | 0                      | 0       | 0             | 0             |
| EE          | 0                      | 0       | 0             | 0             |
| PSD         | 0                      | 0       | 2,757,830,975 | 2,757,830,975 |
| TRF         | 0                      | 0       | 0             | 0             |
| Total       | 0                      | 0       | 2,757,830,975 | 2,757,830,975 |
| FTE         | 0.00                   | 0.00    | 0.00          | 0.00          |
| Est. Fringe | 0                      | 0       | 0             | 0             |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).

|             | FY 2012 Governor's Recommendation |      |               |               |
|-------------|-----------------------------------|------|---------------|---------------|
|             | GR                                | Fed  | Other         | Total         |
| PS          | 0                                 | 0    | 0             | 0             |
| EE          | 0                                 | 0    | 0             | 0             |
| PSD         | 0                                 | 0    | 2,448,662,949 | 2,448,662,949 |
| TRF         | 0                                 | 0    | 0             | 0             |
| Total       | 0                                 | 0    | 2,448,662,949 | 2,448,662,949 |
| FTE         | 0.00                              | 0.00 | 0.00          | 0.00          |
| Est. Fringe | 0                                 | 0    | 0             | 0             |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).

## 2. CORE DESCRIPTION

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. FY 2012 is the sixth year of the seven year phase-in of the formula. The phase-in percentages for FY 2012 are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011 and will be \$6,131 for FY 2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

Note: The FY 2011 formula appropriation included \$246,557,435 from the federal American Recovery and Reinvestment Act of 2009. Since the funding was one-time, the above core has been reduced by \$246,557,435.

## 3. PROGRAM LISTING (list programs included in this core funding)

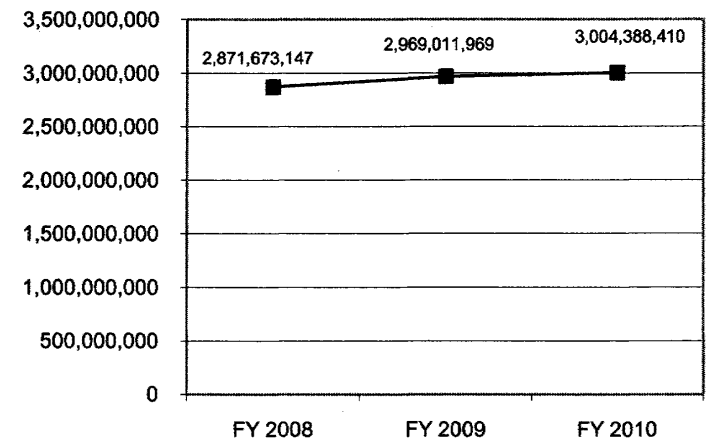
Foundation - Equity Formula

## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Division of Financial and Administrative Services**  
**Foundation - Equity Formula**

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 2,869,115,911             | 2,969,743,152             | 3,027,388,420             | 3,004,388,410                  |
| Less Reverted (All Funds)       | 0                         | (3,783,021)               | (31,020,693)              | N/A                            |
| Budget Authority (All Funds)    | 2,869,115,911             | 2,965,960,131             | 2,996,367,727             | N/A                            |
| Actual Expenditures (All Funds) | 2,871,673,147             | 2,969,011,969             | 3,004,388,410             | N/A                            |
| Unexpended (All Funds)          | (2,557,236)               | (3,051,838)               | (8,020,683)               | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 0                         | 0                         | 0                         | N/A                            |
| Other                           | (2,557,236)               | (3,051,838)               | (8,020,683)               | N/A                            |

**Actual Expenditures (All Funds)**

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2010 includes \$459,413,871 from the federal American Recovery and Reinvestment Act of 2009.  
FY 2011 includes \$246,557,435 from the federal American Recovery and Reinvestment Act of 2009.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - FORMULA**

**5. CORE RECONCILIATION DETAIL**

|   |           |    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>       | <b>Other</b>         | <b>Total</b>         | <b>Explanation</b>                              |
|---|-----------|----|-------------------------|-------------|-----------|----------------------|----------------------|----------------------|---|
| <b>TAFP AFTER VETOES</b>                      |           |    |                         |             |           |                      |                      |                      |   |
|   |           |    | PD                      | 0.00        | 0         | 246,557,435          | 2,757,830,975        | 3,004,388,410        |   |
|   |           |    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>246,557,435</b>   | <b>2,757,830,975</b> | <b>3,004,388,410</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |           |    |                         |             |           |                      |                      |                      |   |
| 1x Expenditures                               | 890 7035  | PD |                         | 0.00        | 0         | (71,394,506)         | 0                    | (71,394,506)         | Federal Budget Stabilitation. One-Time Funding. |
| 1x Expenditures                               | 890 5186  | PD |                         | 0.00        | 0         | (175,162,929)        | 0                    | (175,162,929)        | Federal Budget Stabilitation. One-Time Funding. |
| <b>NET DEPARTMENT CHANGES</b>                 |           |    |                         | <b>0.00</b> | <b>0</b>  | <b>(246,557,435)</b> | <b>0</b>             | <b>(246,557,435)</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>                |           |    |                         |             |           |                      |                      |                      |   |
|   |           |    | PD                      | 0.00        | 0         | 0                    | 2,757,830,975        | 2,757,830,975        |   |
|   |           |    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>             | <b>2,757,830,975</b> | <b>2,757,830,975</b> |   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |    |                         |             |           |                      |                      |                      |   |
| Core Reduction                                | 2185 2079 | PD |                         | 0.00        | 0         | 0                    | (17,356,064)         | (17,356,064)         | Governor core reduction.                        |
| Core Reduction                                | 2185 5667 | PD |                         | 0.00        | 0         | 0                    | (6,500,000)          | (6,500,000)          | Governor core reduction.                        |
| Core Reduction                                | 2185 0679 | PD |                         | 0.00        | 0         | 0                    | (285,311,962)        | (285,311,962)        | Governor core reduction.                        |
| <b>NET GOVERNOR CHANGES</b>                   |           |    |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>             | <b>(309,168,026)</b> | <b>(309,168,026)</b> |   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |    |                         |             |           |                      |                      |                      |   |
|   |           |    | PD                      | 0.00        | 0         | 0                    | 2,448,662,949        | 2,448,662,949        |   |
|   |           |    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>             | <b>2,448,662,949</b> | <b>2,448,662,949</b> |   |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                 | FY 2010                | FY 2010     | FY 2011                | FY 2011     | FY 2012                | FY 2012     | FY 2012                | FY 2012     |
|-----------------------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| Decision Item               | ACTUAL                 | ACTUAL      | BUDGET                 | BUDGET      | DEPT REQ               | DEPT REQ    | GOV REC                | GOV REC     |
| Budget Object Class         | DOLLAR                 | FTE         | DOLLAR                 | FTE         | DOLLAR                 | FTE         | DOLLAR                 | FTE         |
| <b>FOUNDATION - FORMULA</b> |                        |             |                        |             |                        |             |                        |             |
| <b>CORE</b>                 |                        |             |                        |             |                        |             |                        |             |
| PROGRAM DISTRIBUTIONS       | 3,004,388,410          | 0.00        | 3,004,388,410          | 0.00        | 2,757,830,975          | 0.00        | 2,448,662,949          | 0.00        |
| TOTAL - PD                  | 3,004,388,410          | 0.00        | 3,004,388,410          | 0.00        | 2,757,830,975          | 0.00        | 2,448,662,949          | 0.00        |
| <b>GRAND TOTAL</b>          | <b>\$3,004,388,410</b> | <b>0.00</b> | <b>\$3,004,388,410</b> | <b>0.00</b> | <b>\$2,757,830,975</b> | <b>0.00</b> | <b>\$2,448,662,949</b> | <b>0.00</b> |
| GENERAL REVENUE             | \$0                    | 0.00        | \$0                    | 0.00        | \$0                    | 0.00        | \$0                    | 0.00        |
| FEDERAL FUNDS               | \$428,393,178          | 0.00        | \$246,557,435          | 0.00        | \$0                    | 0.00        | \$0                    | 0.00        |
| OTHER FUNDS                 | \$2,575,995,232        | 0.00        | \$2,757,830,975        | 0.00        | \$2,757,830,975        | 0.00        | \$2,448,662,949        | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Equity Formula**

**Program is found in the following core budget(s): Foundation-Equity Formula**

**1. What does this program do?**

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. FY 2012 will be the sixth year of this formula. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY12 (year 6 of 7) are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011 and will be \$6,131 for FY2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

SB 287 (2005); Chapter 163, RSMo

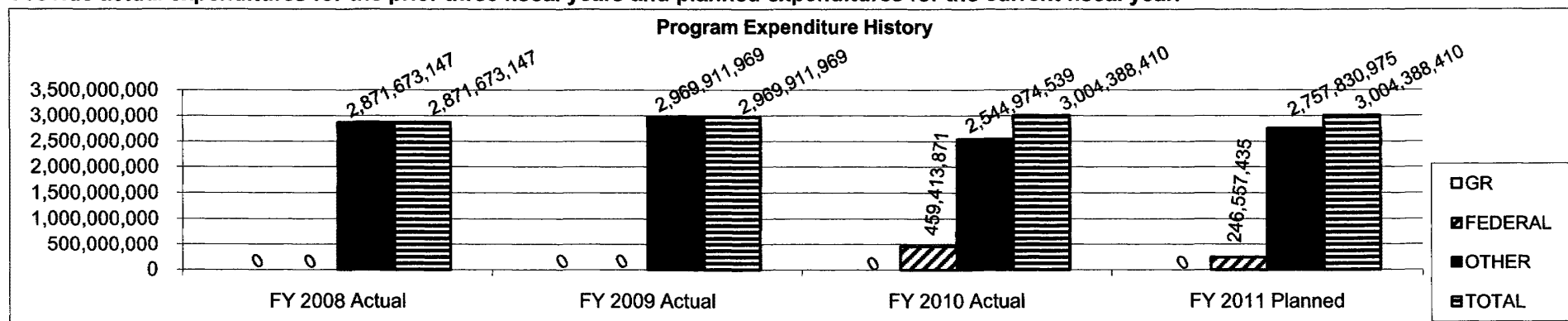
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

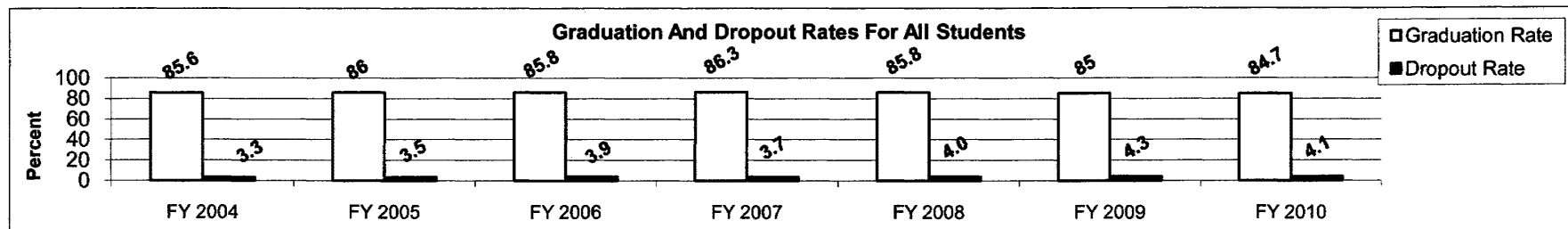
**Foundation - Equity Formula**

**Program is found in the following core budget(s): Foundation-Equity Formula**

**6. What are the sources of the "Other " funds?**

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079) and State School Moneys (0616-0679)

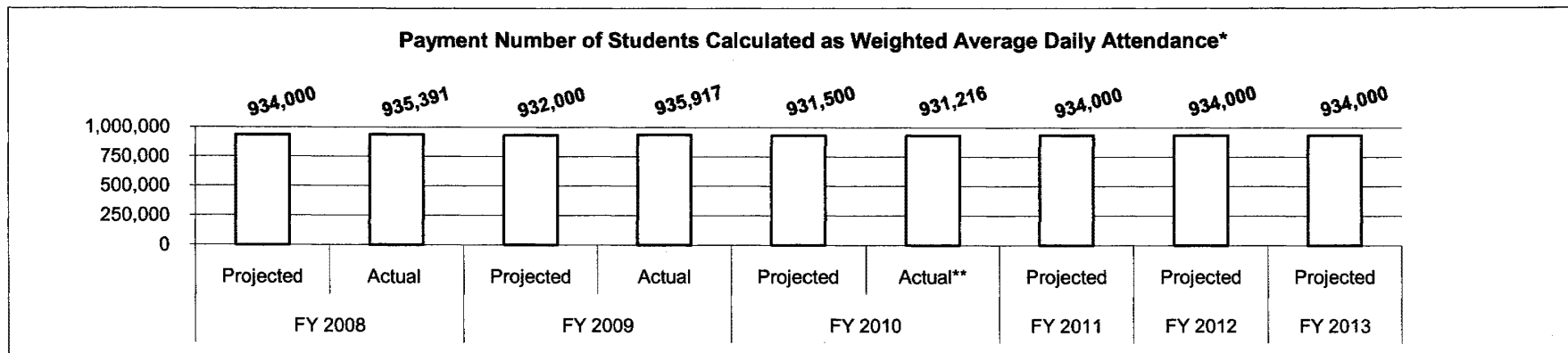
**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

All funds will be expended.

**7c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, education students, and students identified as Limited English Proficient.

\*\* Not final.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## NEW DECISION ITEM

RANK: 5 OF 9

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Financial and Administrative Services

Foundation - Equity Formula

DI# 1500001

## 1. AMOUNT OF REQUEST

|       | FY 2012 Budget Request |         |             |             |
|-------|------------------------|---------|-------------|-------------|
|       | GR                     | Federal | Other       | Total       |
| PS    | 0                      | 0       | 0           | 0           |
| EE    | 0                      | 0       | 0           | 0           |
| PSD   | 0                      | 0       | 246,557,435 | 246,557,435 |
| TRF   | 0                      | 0       | 0           | 0           |
| Total | 0                      | 0       | 246,557,435 | 246,557,435 |
| FTE   | 0.00                   | 0.00    | 0.00        | 0.00        |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

|       | FY 2012 Governor's Recommendation |      |             |             |
|-------|-----------------------------------|------|-------------|-------------|
|       | GR                                | Fed  | Other       | Total       |
| PS    | 0                                 | 0    | 0           | 0           |
| EE    | 0                                 | 0    | 0           | 0           |
| PSD   | 0                                 | 0    | 443,476,178 | 443,476,178 |
| TRF   | 0                                 | 0    | 0           | 0           |
| Total | 0                                 | 0    | 443,476,178 | 443,476,178 |
| FTE   | 0.00                              | 0.00 | 0.00        | 0.00        |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Federal Budget Stabilization-Education 82%.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|                                     |                 |                          |                   |                          |                       |
|-------------------------------------|-----------------|--------------------------|-------------------|--------------------------|-----------------------|
| <input type="checkbox"/>            | New Legislation | <input type="checkbox"/> | New Program       | <input type="checkbox"/> | Fund Switch           |
| <input type="checkbox"/>            | Federal Mandate | <input type="checkbox"/> | Program Expansion | <input type="checkbox"/> | Cost to Continue      |
| <input checked="" type="checkbox"/> | GR Pick-Up      | <input type="checkbox"/> | Space Request     | <input type="checkbox"/> | Equipment Replacement |
| <input type="checkbox"/>            | Pay Plan        | <input type="checkbox"/> | Other:            |                          |                       |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2012 (year 6 of 7) are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011 and will be \$6,131 for FY 2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The FY 2011 appropriation included \$246,557,435 of one-time federal funds from the American Recovery and Reinvestment Act of 2009. This decision item requests \$246,557,435 to replace the federal money with state money.

NEW DECISION ITEM  
RANK: 5 OF 9

|  |                                  |
|--|----------------------------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit</b> <u>50131C</u> |
| <b>Division of Financial and Administrative Services</b> |                                  |
| <b>Foundation - Equity Formula</b>                       | <b>DI#</b> <u>1500001</u>        |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula is phased in over a seven-year period. The new decision item includes the replacement of \$246,557,435 of one-time federal funds from ARRA.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$246,557,432 (State School Moneys Fund 0616-0679)

**\$246,557,435**

NEW DECISION ITEM  
RANK: 5 OF 9

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50131C  |
| Division of Financial and Administrative Services |             |         |
| Foundation - Equity Formula                       | DI#         | 1500001 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions (800)   |                           |                       |                            |                        | 246,557,435                  |                          | 246,557,435                  |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 246,557,435                  |                          | 246,557,435                  |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 246,557,435                  | 0.0                      | 246,557,435                  | 0.0                      | 0                               |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS                      | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Total EE                      | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (800)   |                          |                      |                           |                       | 443,476,178                 |                         | 443,476,178                 |                         |                                |
| Total PSD                     | 0                        |                      | 0                         |                       | 443,476,178                 |                         | 443,476,178                 |                         | 0                              |
| Transfers                     |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total TRF                     | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                   | 0                        | 0.0                  | 0                         | 0.0                   | 443,476,178                 | 0.0                     | 443,476,178                 | 0.0                     | 0                              |

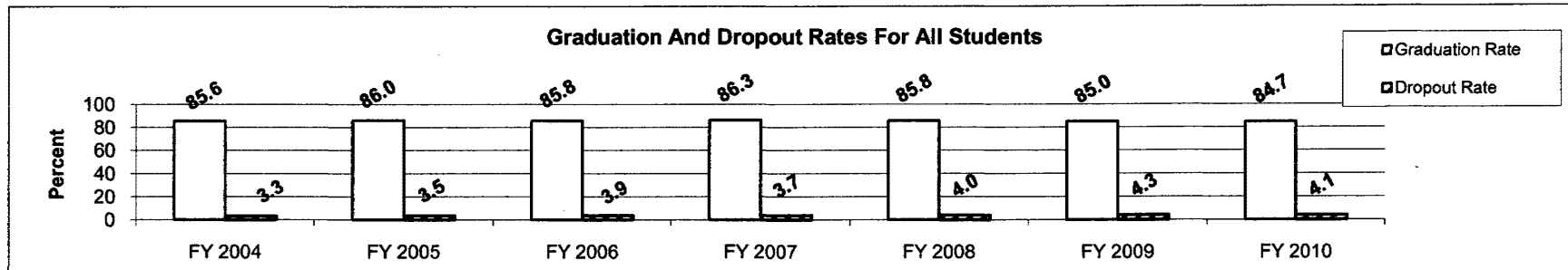
NEW DECISION ITEM  
RANK: 5 OF 9

Department of Elementary and Secondary Education  
Division of Financial and Administrative Services  
Foundation - Equity Formula

Budget Unit 50131C  
DI# 1500001

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

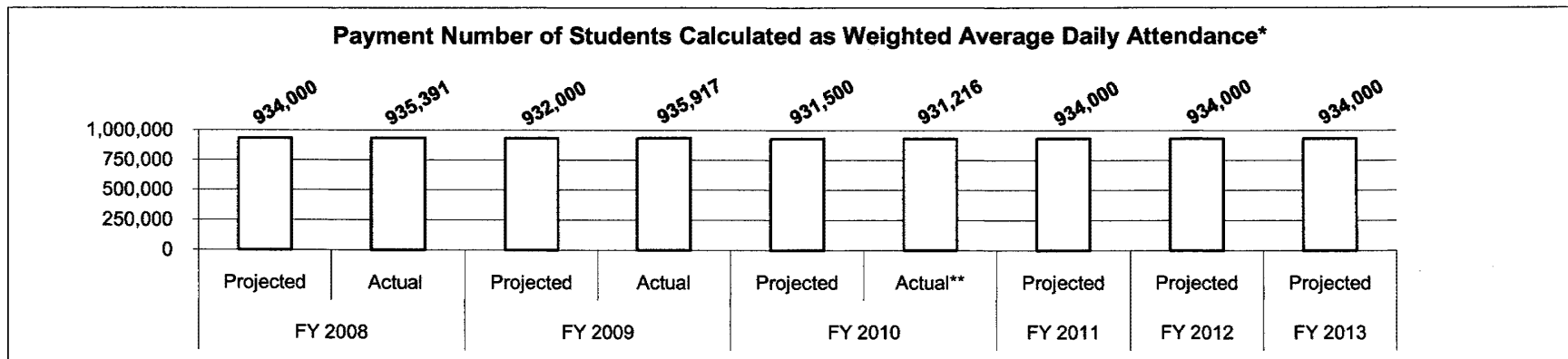
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

\*\* Not final.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 5 OF 9**

**Department of Elementary and Secondary Education**

**Budget Unit 50131C**

**Division of Financial and Administrative Services**

**Foundation - Equity Formula**

**DI# 1500001**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

Advocate for the funding required for the formula adopted in SB 287 (2005);

Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and

Assist districts as they integrate high academic performance in all subjects in all grades.

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2010    | FY 2010     | FY 2011    | FY 2011     | FY 2012              | FY 2012     | FY 2012              | FY 2012     |
|-------------------------------------|------------|-------------|------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                       | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class                 | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>FOUNDATION - FORMULA</b>         |            |             |            |             |                      |             |                      |             |
| Foundation Equity Formula - 1500001 |            |             |            |             |                      |             |                      |             |
| PROGRAM DISTRIBUTIONS               | 0          | 0.00        | 0          | 0.00        | 246,557,435          | 0.00        | 443,476,178          | 0.00        |
| TOTAL - PD                          | 0          | 0.00        | 0          | 0.00        | 246,557,435          | 0.00        | 443,476,178          | 0.00        |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$246,557,435</b> | <b>0.00</b> | <b>\$443,476,178</b> | <b>0.00</b> |
| GENERAL REVENUE                     | \$0        | 0.00        | \$0        | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        |
| FEDERAL FUNDS                       | \$0        | 0.00        | \$0        | 0.00        | \$0                  | 0.00        | \$64,918,743         | 0.00        |
| OTHER FUNDS                         | \$0        | 0.00        | \$0        | 0.00        | \$246,557,435        | 0.00        | \$378,557,435        | 0.00        |

**NEW DECISION ITEM**  
**RANK: 6 OF 9**

**Department of Elementary and Secondary Education**

**Budget Unit 50131C**

**Division of Financial and Administrative Services**

**Foundation - Equity Formula**

**DI# 1500003**

**1. AMOUNT OF REQUEST**

|              | FY 2012 Budget Request |             |                    |                    |
|--------------|------------------------|-------------|--------------------|--------------------|
|              | GR                     | Federal     | Other              | Total              |
| PS           | 0                      | 0           | 0                  | 0                  |
| EE           | 0                      | 0           | 0                  | 0                  |
| PSD          | 0                      | 0           | 254,577,987        | 254,577,987        |
| TRF          | 0                      | 0           | 0                  | 0                  |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>254,577,987</b> | <b>254,577,987</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>        | <b>0.00</b>        |

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Lottery Fund (0291-5667).

|              | FY 2012 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Fed         | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

**Est. Fringe** 0 0 0 0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. The phase-in percentages for FY 2012 (year 6 of 7) are 86% for the formula calculation and 14% of the FY06 funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 through FY 2010 was \$6,117. The state adequacy target was \$6,124 for FY 2011 and will be \$6,131 for FY 2012. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

\$254,577,987 estimated to be needed for FY 2012 above the FY 2011 funding to provide all districts 86% of the new formula calculation plus 14% of the 2005-06 funding.



NEW DECISION ITEM  
RANK: 6 OF 9

|  |                                  |
|--|----------------------------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit</b> <u>50131C</u> |
| <b>Division of Financial and Administrative Services</b> |                                  |
| <b>Foundation - Equity Formula</b>                       | <b>DI#</b> <u>1500003</u>        |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance to determine the base amount for the phase-in and hold harmless calculations. This formula is phased in over a seven-year period. FY 2012 is the sixth year of the phase in of the School Foundation Formula. The amount requested is based on the phase in percentages 86% based on the current formula and 14% based on the previous formula.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$254,577,984 (State School Moneys Fund 0616-0679)

**\$254,577,987**

NEW DECISION ITEM  
RANK: 6 OF 9

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50131C  |
| Division of Financial and Administrative Services |             |         |
| Foundation - Equity Formula                       | DI#         | 1500003 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions (800)   |                           |                       |                            |                        | 254,577,987                  |                          | 254,577,987                  |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 254,577,987                  |                          | 254,577,987                  |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 254,577,987                  | 0.0                      | 254,577,987                  | 0.0                      | 0                               |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Total PS                      | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Total EE                      | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (800)   |                          |                      |                           |                       | 0                           |                         | 0                           |                         |                                |
| Total PSD                     | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers                     |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total TRF                     | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

**NEW DECISION ITEM**  
**RANK: 6 OF 9**

**Department of Elementary and Secondary Education**

**Budget Unit 50131C**

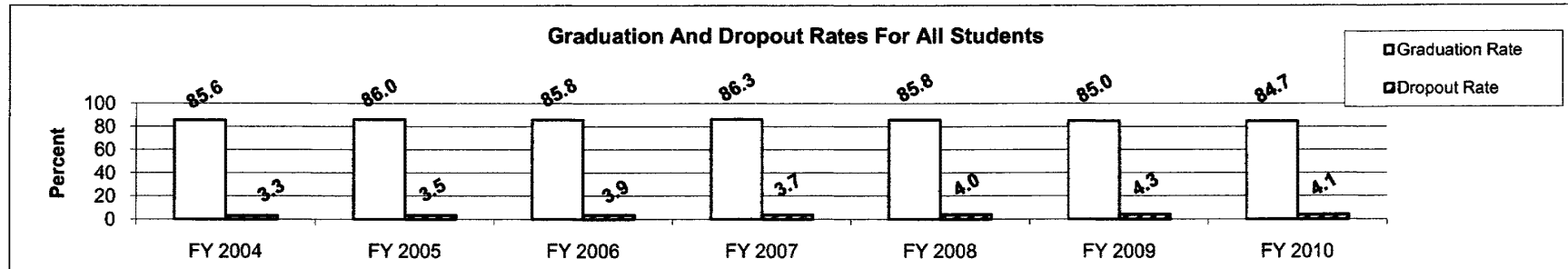
**Division of Financial and Administrative Services**

**DI# 1500003**

**Foundation - Equity Formula**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

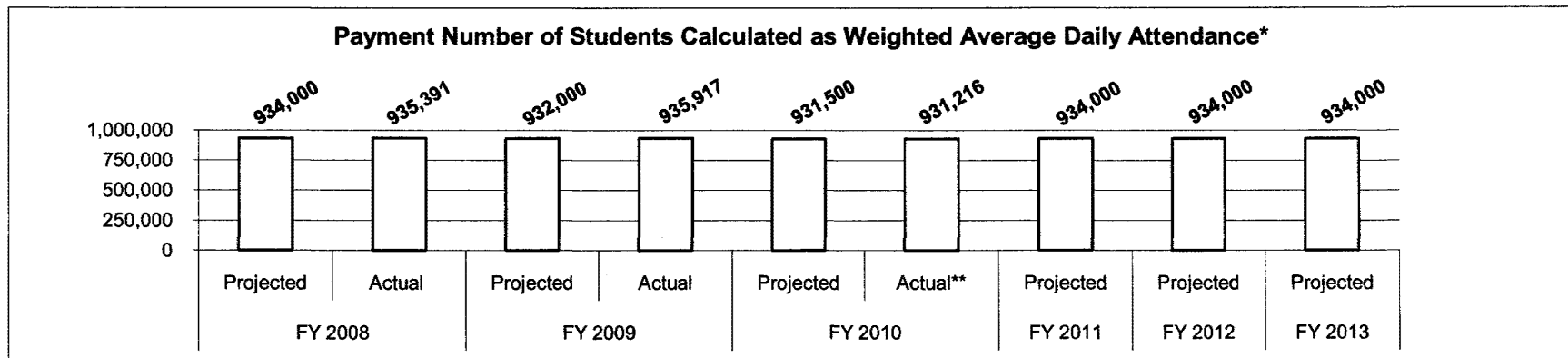
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Weighted average daily attendance includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

\*\* Not final.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 6 OF 9**

**Department of Elementary and Secondary Education**

**Budget Unit 50131C**

**Division of Financial and Administrative Services**

**Foundation - Equity Formula**

**DI# 1500003**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students; and
- Assist districts as they integrate high academic performance in all subjects in all grades.

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                   | FY 2010    | FY 2010     | FY 2011    | FY 2011     | FY 2012              | FY 2012     | FY 2012    | FY 2012     |
|-------------------------------|------------|-------------|------------|-------------|----------------------|-------------|------------|-------------|
| Decision Item                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR               | FTE         | DOLLAR     | FTE         |
| <b>FOUNDATION - FORMULA</b>   |            |             |            |             |                      |             |            |             |
| Foundation - Equity - 1500003 |            |             |            |             |                      |             |            |             |
| PROGRAM DISTRIBUTIONS         | 0          | 0.00        | 0          | 0.00        | 254,577,987          | 0.00        | 0          | 0.00        |
| TOTAL - PD                    | 0          | 0.00        | 0          | 0.00        | 254,577,987          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$254,577,987</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE               | \$0        | 0.00        | \$0        | 0.00        | \$0                  | 0.00        |            | 0.00        |
| FEDERAL FUNDS                 | \$0        | 0.00        | \$0        | 0.00        | \$0                  | 0.00        |            | 0.00        |
| OTHER FUNDS                   | \$0        | 0.00        | \$0        | 0.00        | \$254,577,987        | 0.00        |            | 0.00        |

**Department of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>               |                     |                |                     |                |                     |                 |                     |                |
|----------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| <b>Decision Item</b>             | <b>FY 2010</b>      | <b>FY 2010</b> | <b>FY 2011</b>      | <b>FY 2011</b> | <b>FY 2012</b>      | <b>FY 2012</b>  | <b>FY 2012</b>      | <b>FY 2012</b> |
| <b>Budget Object Summary</b>     | <b>ACTUAL</b>       | <b>ACTUAL</b>  | <b>BUDGET</b>       | <b>BUDGET</b>  | <b>DEPT REQ</b>     | <b>DEPT REQ</b> | <b>GOV REC</b>      | <b>GOV REC</b> |
| <b>Fund</b>                      | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>      | <b>DOLLAR</b>       | <b>FTE</b>     |
| <b>FOUNDATION-SM SCHOOLS PRG</b> |                     |                |                     |                |                     |                 |                     |                |
| <b>CORE</b>                      |                     |                |                     |                |                     |                 |                     |                |
| PROGRAM-SPECIFIC                 |                     |                |                     |                |                     |                 |                     |                |
| STATE SCHOOL MONEYS              | 15,000,000          | 0.00           | 15,000,000          | 0.00           | 15,000,000          | 0.00            | 15,000,000          | 0.00           |
| TOTAL - PD                       | 15,000,000          | 0.00           | 15,000,000          | 0.00           | 15,000,000          | 0.00            | 15,000,000          | 0.00           |
| <b>TOTAL</b>                     | <b>15,000,000</b>   | <b>0.00</b>    | <b>15,000,000</b>   | <b>0.00</b>    | <b>15,000,000</b>   | <b>0.00</b>     | <b>15,000,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>               | <b>\$15,000,000</b> | <b>0.00</b>    | <b>\$15,000,000</b> | <b>0.00</b>    | <b>\$15,000,000</b> | <b>0.00</b>     | <b>\$15,000,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|  |                               |                |                   |                   |  |  |             |                   |                   |
|--|-------------------------------|----------------|-------------------|-------------------|--|--|-------------|-------------------|-------------------|
| <b>Department of Elementary and Secondary Education</b>  |                               |                |                   |                   | <b>Budget Unit</b> <u>50143C</u>   |  |             |                   |                   |
| <b>Division of Financial and Administrative Services</b>   |                               |                |                   |                   |  |  |             |                   |                   |
| <b>Foundation - Small Schools Program</b>  |                               |                |                   |                   |  |  |             |                   |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                               |                |                   |                   |  |  |             |                   |                   |
|  | <b>FY 2012 Budget Request</b> |                |                   |                   |  | <b>FY 2012 Governor's Recommendation</b> |             |                   |                   |
|  | <b>GR</b>                     | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      |  | <b>GR</b>                                | <b>Fed</b>  | <b>Other</b>      | <b>Total</b>      |
| <b>PS</b>  | 0                             | 0              | 0                 | 0                 | <b>PS</b>  | 0  | 0           | 0                 | 0                 |
| <b>EE</b>  | 0                             | 0              | 0                 | 0                 | <b>EE</b>  | 0  | 0           | 0                 | 0                 |
| <b>PSD</b>   | 0                             | 0              | 15,000,000        | 15,000,000        | <b>PSD</b>   | 0  | 0           | 15,000,000        | 15,000,000        |
| <b>TRF</b>   | 0                             | 0              | 0                 | 0                 | <b>TRF</b>   | 0  | 0           | 0                 | 0                 |
| <b>Total</b>   | <b>0</b>                      | <b>0</b>       | <b>15,000,000</b> | <b>15,000,000</b> | <b>Total</b>   | <b>0</b>                                 | <b>0</b>    | <b>15,000,000</b> | <b>15,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>                   | <b>0.00</b>    | <b>0.00</b>       | <b>0.00</b>       | <b>FTE</b>   | <b>0.00</b>                              | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       |
| <b>Est. Fringe</b>   | <b>0</b>                      | <b>0</b>       | <b>0</b>          | <b>0</b>          | <b>Est. Fringe</b>   | <b>0</b>                                 | <b>0</b>    | <b>0</b>          | <b>0</b>          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                               |                |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |             |                   |                   |
| Other Funds: State School Moneys Fund (0616-2081)  |                               |                |                   |                   | Other Funds: State School Moneys Fund (0616-2081)  |  |             |                   |                   |
| <b>2. CORE DESCRIPTION</b>   |                               |                |                   |                   |  |  |             |                   |                   |
| <p>Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.</p> |                               |                |                   |                   |  |  |             |                   |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                               |                |                   |                   |  |  |             |                   |                   |
| Foundation - Small Schools Program   |                               |                |                   |                   |  |  |             |                   |                   |

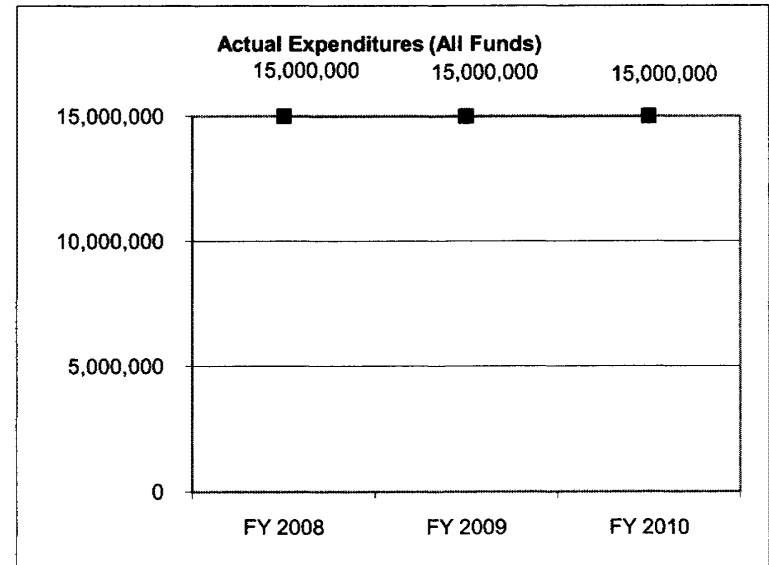
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Small Schools Program

Budget Unit 50143C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 15,000,000        | 15,000,000        | 15,000,000        | 15,000,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 15,000,000        | 15,000,000        | 15,000,000        | N/A                    |
| Actual Expenditures (All Funds) | 15,000,000        | 15,000,000        | 15,000,000        | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY07 was the first year of this program.



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-SM SCHOOLS PRG**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 15,000,000        | 15,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>15,000,000</b> | <b>15,000,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 15,000,000        | 15,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>15,000,000</b> | <b>15,000,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 15,000,000        | 15,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>15,000,000</b> | <b>15,000,000</b> |                    |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit               | FY 2010      | FY 2010 | FY 2011      | FY 2011 | FY 2012      | FY 2012  | FY 2012      | FY 2012 |
|---------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item             | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class       | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| FOUNDATION-SM SCHOOLS PRG |              |         |              |         |              |          |              |         |
| CORE                      |              |         |              |         |              |          |              |         |
| PROGRAM DISTRIBUTIONS     | 15,000,000   | 0.00    | 15,000,000   | 0.00    | 15,000,000   | 0.00     | 15,000,000   | 0.00    |
| TOTAL - PD                | 15,000,000   | 0.00    | 15,000,000   | 0.00    | 15,000,000   | 0.00     | 15,000,000   | 0.00    |
| GRAND TOTAL               | \$15,000,000 | 0.00    | \$15,000,000 | 0.00    | \$15,000,000 | 0.00     | \$15,000,000 | 0.00    |
| GENERAL REVENUE           | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| FEDERAL FUNDS             | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| OTHER FUNDS               | \$15,000,000 | 0.00    | \$15,000,000 | 0.00    | \$15,000,000 | 0.00     | \$15,000,000 | 0.00    |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Small Schools Program**

**Program is found in the following core budget(s): Foundation - Small Schools Program**

**1. What does this program do?**

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 163.044, RSMo

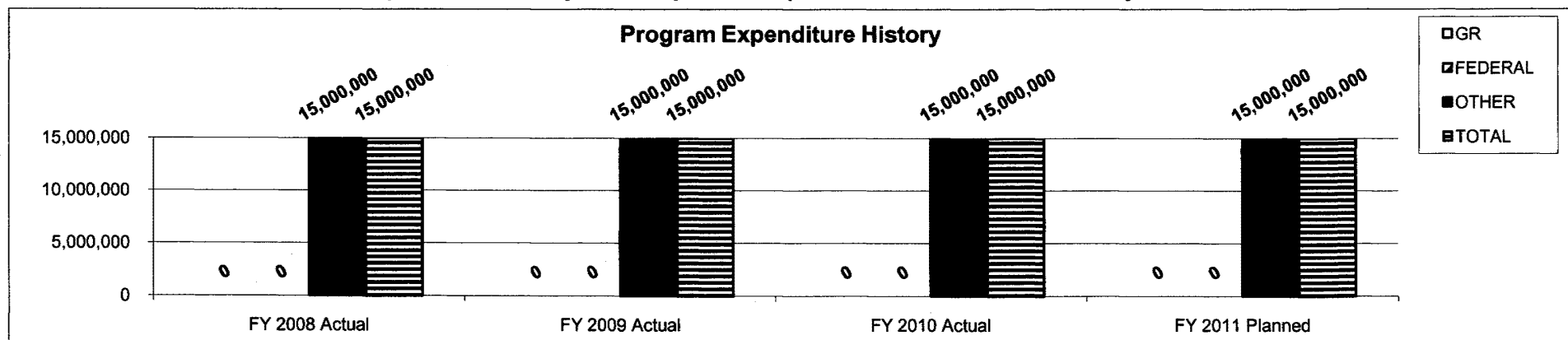
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-2081)

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

## 7a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:

|      |        |          |
|------|--------|----------|
| FY08 | 34,148 | actual   |
| FY09 | 34,526 | actual   |
| FY10 | 35,183 | actual   |
| FY11 | 35,850 | estimate |

## 7b. Provide an efficiency measure.

All funds will be expended.

## 7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

|      |     |          |
|------|-----|----------|
| FY08 | 177 | actual   |
| FY09 | 180 | actual   |
| FY10 | 184 | actual   |
| FY11 | 188 | estimate |

## 7d. Provide a customer satisfaction measure, if available.

N/A

**Department of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

| Budget Unit                        |                      |             |                      |             |                     |             |                     |             |
|------------------------------------|----------------------|-------------|----------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                      | FY 2010              | FY 2010     | FY 2011              | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
| Budget Object Summary              | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                               | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - TRANSPORTATION</b> |                      |             |                      |             |                     |             |                     |             |
| <b>CORE</b>                        |                      |             |                      |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                   |                      |             |                      |             |                     |             |                     |             |
| FEDERAL BUDGET STAB-EDUCTN 18%     | 16,000,000           | 0.00        | 0                    | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| LOTTERY PROCEEDS                   | 69,273,102           | 0.00        | 69,273,102           | 0.00        | 69,273,102          | 0.00        | 69,273,102          | 0.00        |
| STATE SCHOOL MONEYS                | 70,503,928           | 0.00        | 83,524,611           | 0.00        | 13,524,611          | 0.00        | 28,524,611          | 0.00        |
| TOTAL - PD                         | 155,777,030          | 0.00        | 152,797,713          | 0.00        | 82,797,713          | 0.00        | 97,797,713          | 0.00        |
| <b>TOTAL</b>                       | <b>155,777,030</b>   | <b>0.00</b> | <b>152,797,713</b>   | <b>0.00</b> | <b>82,797,713</b>   | <b>0.00</b> | <b>97,797,713</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$155,777,030</b> | <b>0.00</b> | <b>\$152,797,713</b> | <b>0.00</b> | <b>\$82,797,713</b> | <b>0.00</b> | <b>\$97,797,713</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |                        |         |            |            |  |                                   |      |            |            |
|--|------------------------|---------|------------|------------|--|-----------------------------------|------|------------|------------|
| Department of Elementary and Secondary Education   |                        |         |            |            | Budget Unit <u>50133C</u>  |                                   |      |            |            |
| Division of Financial and Administrative Services  |                        |         |            |            |  |                                   |      |            |            |
| Foundation - Transportation  |                        |         |            |            |  |                                   |      |            |            |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |         |            |            |  |                                   |      |            |            |
|  | FY 2012 Budget Request |         |            |            |  | FY 2012 Governor's Recommendation |      |            |            |
|  | GR                     | Federal | Other      | Total      |  | GR                                | Fed  | Other      | Total      |
| PS   | 0                      | 0       | 0          | 0          | PS   | 0                                 | 0    | 0          | 0          |
| EE   | 0                      | 0       | 0          | 0          | EE   | 0                                 | 0    | 0          | 0          |
| PSD  | 0                      | 0       | 82,797,713 | 82,797,713 | PSD  | 0                                 | 0    | 97,797,713 | 97,797,713 |
| TRF  | 0                      | 0       | 0          | 0          | TRF  | 0                                 | 0    | 0          | 0          |
| Total  | 0                      | 0       | 82,797,713 | 82,797,713 | Total  | 0                                 | 0    | 97,797,713 | 97,797,713 |
| FTE  | 0.00                   | 0.00    | 0.00       | 0.00       | FTE  | 0.00                              | 0.00 | 0.00       | 0.00       |
| <b>Est. Fringe</b>   | 0                      | 0       | 0          | 0          | <b>Est. Fringe</b>   | 0                                 | 0    | 0          | 0          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |         |            |            | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |      |            |            |
| Other Funds: Lottery (0291-2362)<br>State School Moneys (0616-0684)  |                        |         |            |            | Other Funds: Lottery (0291-2362)<br>State School Moneys (0616-0684)<br>Federal Budget Stabilization-Education 18%                      |                                   |      |            |            |
| <b>2. CORE DESCRIPTION</b>   |                        |         |            |            |  |                                   |      |            |            |
| Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.   |                        |         |            |            |  |                                   |      |            |            |
| Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 20% reimbursement to local boards of education for the costs of transporting students as required by state law. |                        |         |            |            |  |                                   |      |            |            |
| An expenditure restriction of \$70,000,000 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.  |                        |         |            |            |  |                                   |      |            |            |
| The Governor's recommendation released \$15,000,000 of the expenditure restriction.  |                        |         |            |            |  |                                   |      |            |            |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |         |            |            |  |                                   |      |            |            |
| Transportation   |                        |         |            |            |  |                                   |      |            |            |

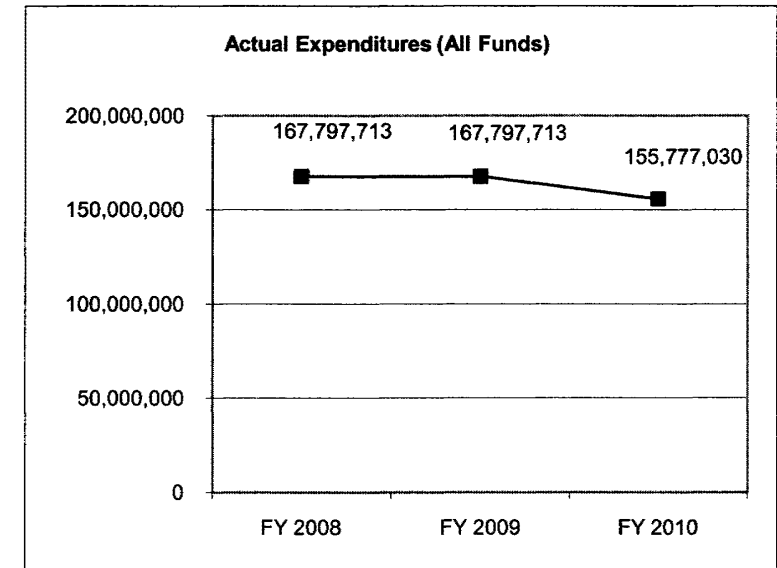
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Foundation - Transportation

Budget Unit 50133C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 167,797,713       | 167,797,713       | 183,603,843       | 152,797,713            |
| Less Reverted (All Funds)       | 0                 | 0                 | (19,806,130)      | (70,000,000)           |
| Budget Authority (All Funds)    | 167,797,713       | 167,797,713       | 163,797,713       | 82,797,713             |
| Actual Expenditures (All Funds) | 167,797,713       | 167,797,713       | 155,777,030       | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 8,020,683         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 8,020,683         | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY 2010 includes \$20,000,000 from the federal American Recovery and Reinvestment Act of 2009.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - TRANSPORTATION**


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**5. CORE RECONCILIATION DETAIL**


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|   |     |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>        | <b>Total</b>        | <b>Explanation</b>                |
|---|-----|------|--|-------------------------|-------------|-----------|----------------|---------------------|---------------------|-----------------------------------|
| <b>TAFP AFTER VETOES</b>                      |     |      |  |                         |             |           |                |                     |                     |                                   |
|   |     |      |  | PD                      | 0.00        | 0         | 0              | 152,797,713         | 152,797,713         |                                   |
|   |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>152,797,713</b>  | <b>152,797,713</b>  |                                   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |     |      |  |                         |             |           |                |                     |                     |                                   |
| Core Reduction                                | 891 | 0684 |  | PD                      | 0.00        | 0         | 0              | (70,000,000)        | (70,000,000)        | Permanent Expenditure Restriction |
| <b>NET DEPARTMENT CHANGES</b>                 |     |      |  |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>(70,000,000)</b> | <b>(70,000,000)</b> |                                   |
| <b>DEPARTMENT CORE REQUEST</b>                |     |      |  |                         |             |           |                |                     |                     |                                   |
|   |     |      |  | PD                      | 0.00        | 0         | 0              | 82,797,713          | 82,797,713          |                                   |
|   |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>82,797,713</b>   | <b>82,797,713</b>   |                                   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |     |      |  |                         |             |           |                |                     |                     |                                   |
| Core Reduction                                | 891 | 0684 |  | PD                      | 0.00        | 0         | 0              | 15,000,000          | 15,000,000          | Permanent Expenditure Restriction |
| <b>NET GOVERNOR CHANGES</b>                   |     |      |  |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>15,000,000</b>   | <b>15,000,000</b>   |                                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |     |      |  |                         |             |           |                |                     |                     |                                   |
|   |     |      |  | PD                      | 0.00        | 0         | 0              | 97,797,713          | 97,797,713          |                                   |
|   |     |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>97,797,713</b>   | <b>97,797,713</b>   |                                   |



# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                        | FY 2010              | FY 2010     | FY 2011              | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
|------------------------------------|----------------------|-------------|----------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                      | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - TRANSPORTATION</b> |                      |             |                      |             |                     |             |                     |             |
| <b>CORE</b>                        |                      |             |                      |             |                     |             |                     |             |
| PROGRAM DISTRIBUTIONS              | 155,777,030          | 0.00        | 152,797,713          | 0.00        | 82,797,713          | 0.00        | 97,797,713          | 0.00        |
| TOTAL - PD                         | 155,777,030          | 0.00        | 152,797,713          | 0.00        | 82,797,713          | 0.00        | 97,797,713          | 0.00        |
| <b>GRAND TOTAL</b>                 | <b>\$155,777,030</b> | <b>0.00</b> | <b>\$152,797,713</b> | <b>0.00</b> | <b>\$82,797,713</b> | <b>0.00</b> | <b>\$97,797,713</b> | <b>0.00</b> |
| GENERAL REVENUE                    | \$0                  | 0.00        | \$0                  | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |
| FEDERAL FUNDS                      | \$16,000,000         | 0.00        | \$0                  | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |
| OTHER FUNDS                        | \$139,777,030        | 0.00        | \$152,797,713        | 0.00        | \$82,797,713        | 0.00        | \$97,797,713        | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Transportation**

**Program is found in the following core budget(s): Foundation - Transportation**

**1. What does this program do?**

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 20% reimbursement to local boards of education for the costs of transporting students as required by state law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 163.161 and 167.231, RSMo

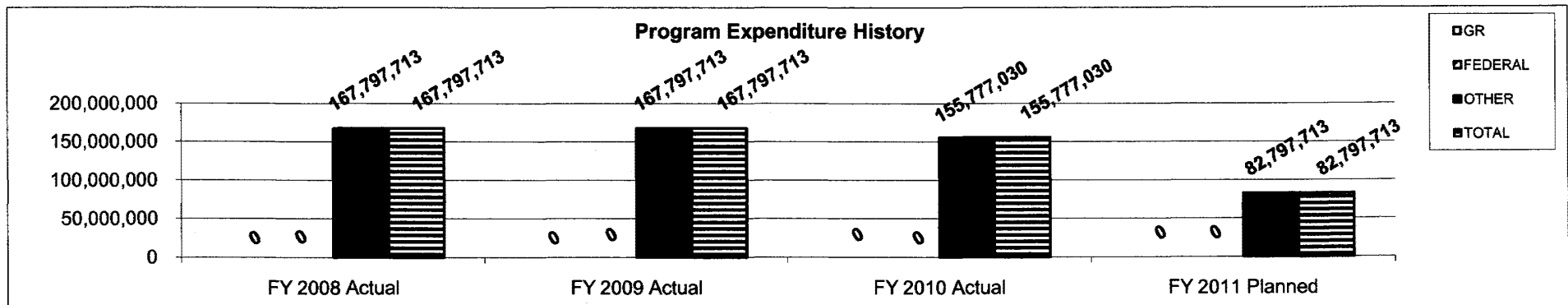
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery (0291-2362) and State School Moneys (0616-0684)

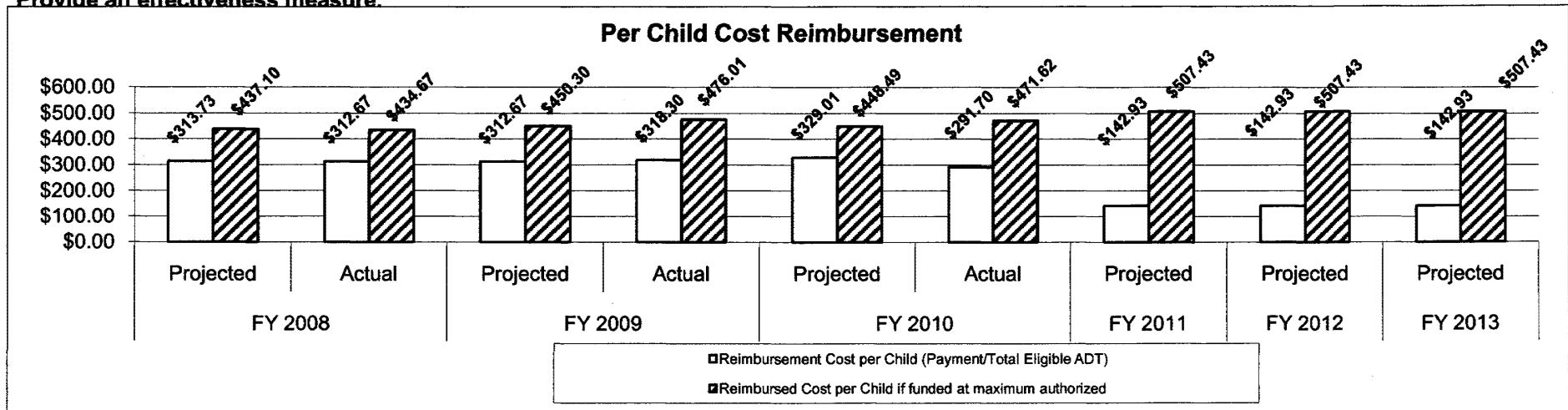
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

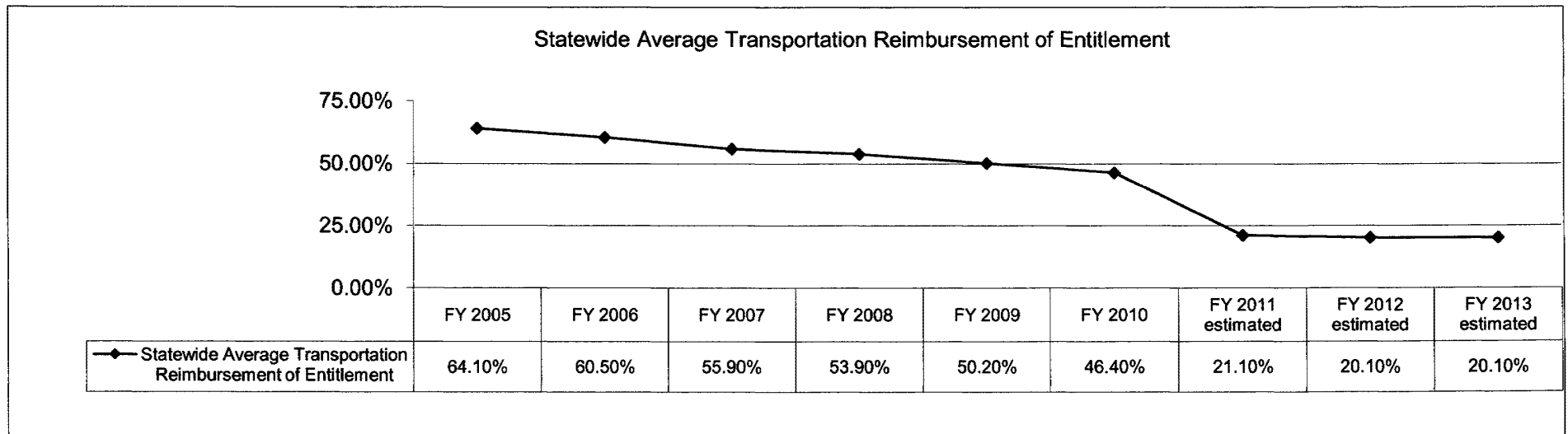
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



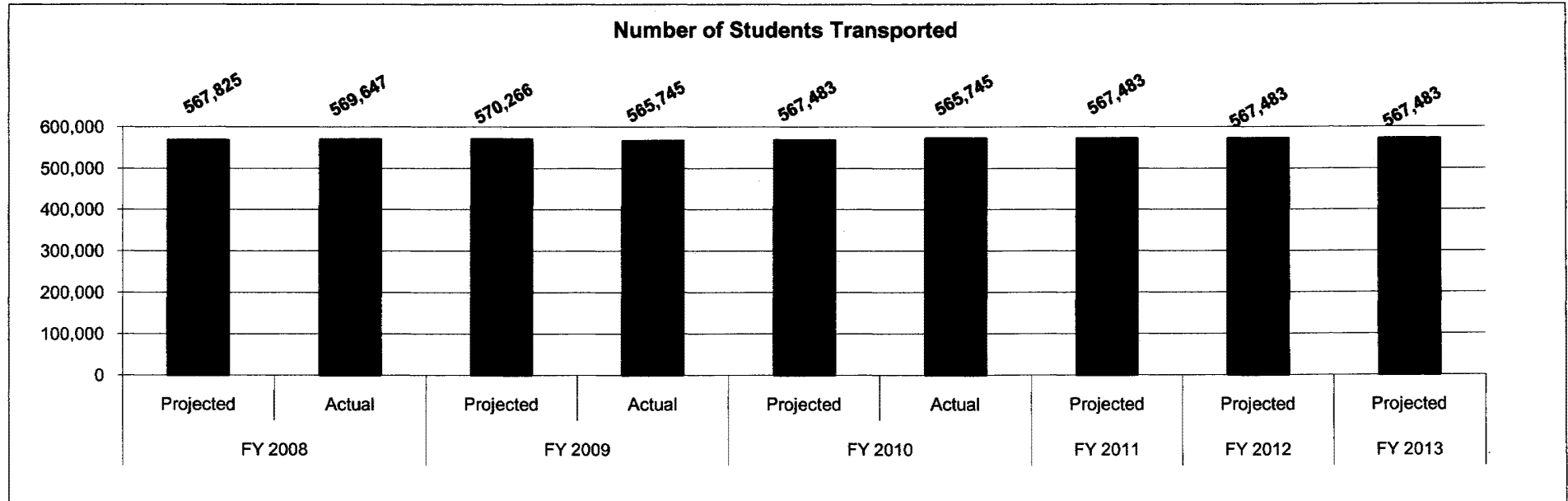
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Transportation**

**Program is found in the following core budget(s): Foundation - Transportation**

**7c. Provide the number of clients/individuals served, if applicable.**



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                                   |                      |             |                      |             |                      |             |                      |             |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                                 | FY 2010              | FY 2010     | FY 2011              | FY 2011     | FY 2012              | FY 2012     | FY 2012              | FY 2012     |
| Budget Object Summary                         | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Fund  | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>FOUNDATION - EARLY SPECIAL ED</b>          |                      |             |                      |             |                      |             |                      |             |
| <b>CORE</b>                                   |                      |             |                      |             |                      |             |                      |             |
| PROGRAM-SPECIFIC                              |                      |             |                      |             |                      |             |                      |             |
| FEDRAL BUDGET STAB-MEDICAID RE                | 3,901,597            | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        |
| LOTTERY PROCEEDS                              | 16,548,507           | 0.00        | 16,548,507           | 0.00        | 16,548,507           | 0.00        | 16,548,507           | 0.00        |
| STATE SCHOOL MONEYS                           | 82,262,702           | 0.00        | 118,661,869          | 0.00        | 118,661,869          | 0.00        | 118,661,869          | 0.00        |
| SCHOOLS FIRST EDUCATION IMPROV                | 24,753,072           | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        |
| TOTAL - PD                                    | 127,465,878          | 0.00        | 135,210,376          | 0.00        | 135,210,376          | 0.00        | 135,210,376          | 0.00        |
| <b>TOTAL</b>                                  | <b>127,465,878</b>   | <b>0.00</b> | <b>135,210,376</b>   | <b>0.00</b> | <b>135,210,376</b>   | <b>0.00</b> | <b>135,210,376</b>   | <b>0.00</b> |
| <b>Early Childhood Special Educ - 1500002</b> |                      |             |                      |             |                      |             |                      |             |
| PROGRAM-SPECIFIC                              |                      |             |                      |             |                      |             |                      |             |
| STATE SCHOOL MONEYS                           | 0                    | 0.00        | 0                    | 0.00        | 9,450,000            | 0.00        | 9,450,000            | 0.00        |
| TOTAL - PD                                    | 0                    | 0.00        | 0                    | 0.00        | 9,450,000            | 0.00        | 9,450,000            | 0.00        |
| <b>TOTAL</b>                                  | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>9,450,000</b>     | <b>0.00</b> | <b>9,450,000</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$127,465,878</b> | <b>0.00</b> | <b>\$135,210,376</b> | <b>0.00</b> | <b>\$144,660,376</b> | <b>0.00</b> | <b>\$144,660,376</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |                        |          |                    |                    |  |                                   |          |                    |                    |
|--|------------------------|----------|--------------------|--------------------|--|-----------------------------------|----------|--------------------|--------------------|
| Department of Elementary and Secondary Education   |                        |          |                    |                    | Budget Unit <u>50136C</u>  |                                   |          |                    |                    |
| Office of Special Education  |                        |          |                    |                    |  |                                   |          |                    |                    |
| Foundation - Early Childhood Special Education (ECSE)  |                        |          |                    |                    |  |                                   |          |                    |                    |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |          |                    |                    |  |                                   |          |                    |                    |
|  | FY 2012 Budget Request |          |                    |                    |  | FY 2012 Governor's Recommendation |          |                    |                    |
|  | GR                     | Federal  | Other              | Total              |  | GR                                | Fed      | Other              | Total              |
| PS   | 0                      | 0        | 0                  | 0                  | PS   | 0                                 | 0        | 0                  | 0                  |
| EE   | 0                      | 0        | 0                  | 0                  | EE   | 0                                 | 0        | 0                  | 0                  |
| PSD  | 0                      | 0        | 135,210,376        | 135,210,376        | PSD  | 0                                 | 0        | 135,210,376        | 135,210,376        |
| TRF  | 0                      | 0        | 0                  | 0                  | TRF  | 0                                 | 0        | 0                  | 0                  |
| <b>Total</b>   | <b>0</b>               | <b>0</b> | <b>135,210,376</b> | <b>135,210,376</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b> | <b>135,210,376</b> | <b>135,210,376</b> |
| FTE  | 0.00                   | 0.00     | 0.00               | 0.00               | FTE  | 0.00                              | 0.00     | 0.00               | 0.00               |
| <b>Est. Fringe</b>   | <b>0</b>               | <b>0</b> | <b>0</b>           | <b>0</b>           | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b> | <b>0</b>           | <b>0</b>           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |          |                    |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |                    |                    |
| Other Funds: State School Moneys Fund: (0616-0702)   |                        |          |                    |                    | Other Funds: State School Moneys Fund: (0616-0702)   |                                   |          |                    |                    |
| <b>2. CORE DESCRIPTION</b>   |                        |          |                    |                    |  |                                   |          |                    |                    |
| <p>Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 11,355 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.</p> <p>Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.</p> |                        |          |                    |                    |  |                                   |          |                    |                    |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |          |                    |                    |  |                                   |          |                    |                    |
| Early Childhood Special Education  |                        |          |                    |                    |  |                                   |          |                    |                    |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

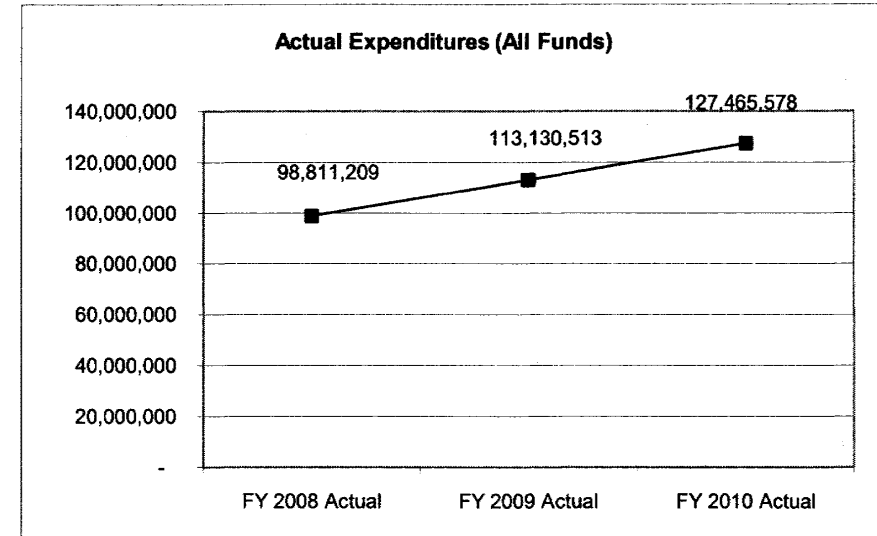
Budget Unit 50136C

Office of Special Education

Foundation - Early Childhood Special Education (ECSE)

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 98,811,209        | 113,130,513       | 127,465,578       | 135,210,376            |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 98,811,209        | 113,130,513       | 127,465,578       | N/A                    |
| Actual Expenditures (All Funds) | 98,311,209        | 113,130,513       | 127,465,578       | N/A                    |
| Unexpended (All Funds)          |                   | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - EARLY SPECIAL ED**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>       | <b>Total</b>       | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------------|--------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                    |                    |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 135,210,376        | 135,210,376        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>135,210,376</b> | <b>135,210,376</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                    |                    |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 135,210,376        | 135,210,376        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>135,210,376</b> | <b>135,210,376</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                    |                    |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 135,210,376        | 135,210,376        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>135,210,376</b> | <b>135,210,376</b> |                    |



# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2010              | FY 2010     | FY 2011              | FY 2011     | FY 2012              | FY 2012     | FY 2012              | FY 2012     |
|--------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                        | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class                  | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>FOUNDATION - EARLY SPECIAL ED</b> |                      |             |                      |             |                      |             |                      |             |
| <b>CORE</b>                          |                      |             |                      |             |                      |             |                      |             |
| PROGRAM DISTRIBUTIONS                | 127,465,878          | 0.00        | 135,210,376          | 0.00        | 135,210,376          | 0.00        | 135,210,376          | 0.00        |
| TOTAL - PD                           | 127,465,878          | 0.00        | 135,210,376          | 0.00        | 135,210,376          | 0.00        | 135,210,376          | 0.00        |
| <b>GRAND TOTAL</b>                   | <b>\$127,465,878</b> | <b>0.00</b> | <b>\$135,210,376</b> | <b>0.00</b> | <b>\$135,210,376</b> | <b>0.00</b> | <b>\$135,210,376</b> | <b>0.00</b> |
| GENERAL REVENUE                      | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        |
| FEDERAL FUNDS                        | \$3,901,597          | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        |
| OTHER FUNDS                          | \$123,564,281        | 0.00        | \$135,210,376        | 0.00        | \$135,210,376        | 0.00        | \$135,210,376        | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Early Childhood Special Education (ECSE)**

**Program is found in the following budget(s): Foundation - ECSE**

### 1. What does this program do?

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 11,355 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mandated by state statute, Section 162.700, RSMo.; Federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619 (20 U.S.C. Section 1400 et seq.)

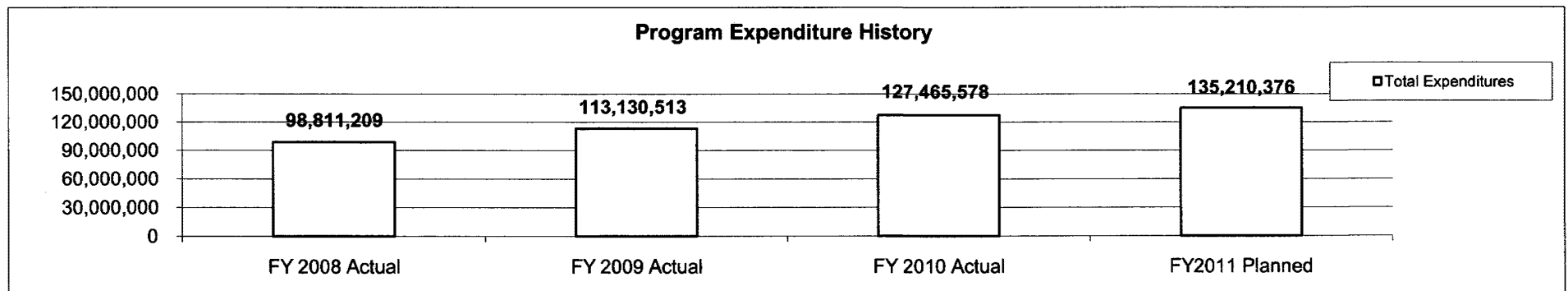
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: This chart shows only expenditures from the State School Moneys Fund and the Lottery Proceeds Fund. Approx \$22.0 million in Federal Part B funds (0105-2265) are expended annually in ECSE.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Early Childhood Special Education (ECSE)**

**Program is found in the following budget(s): Foundation - ECSE**

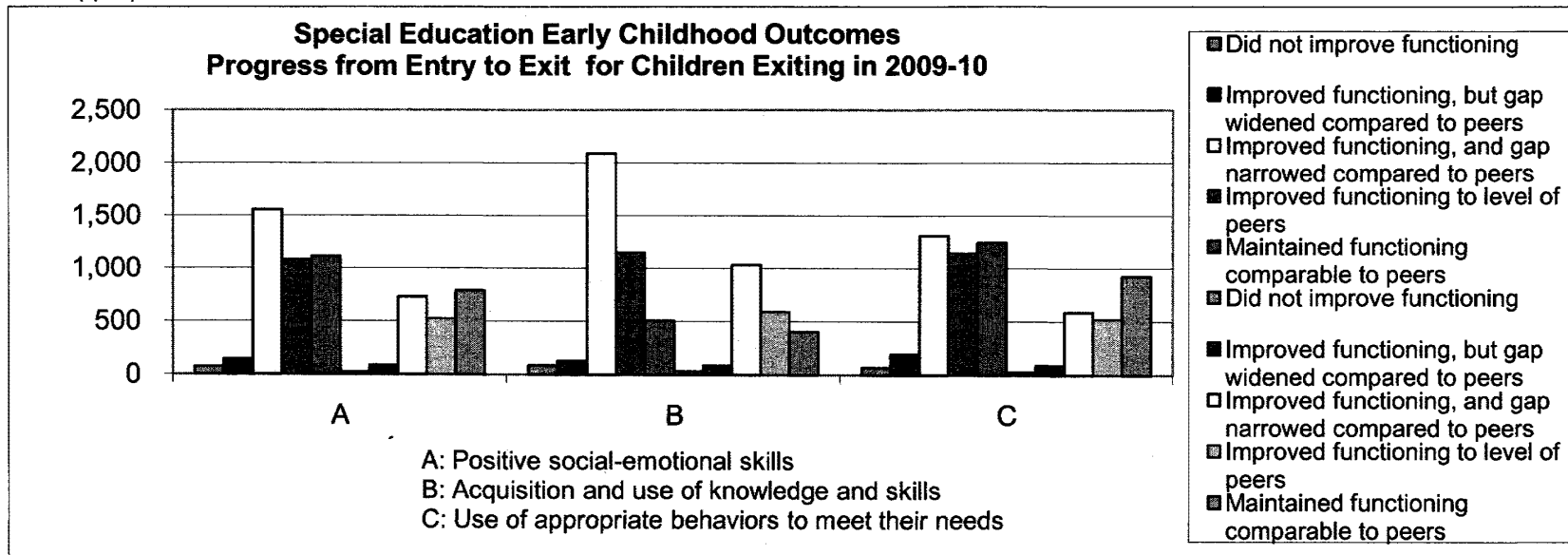
### 6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-0702), Lottery Proceeds Fund (0291-5645)

### 7a. Provide an effectiveness measure.

State Performance Plan Indicator 7: Percent of preschool children aged 3 through 5 with IEPs who demonstrate improved:

- A. Positive social-emotional skills (including social relationships);
- B. Acquisition and use of knowledge and skills (including early language/ communication and early literacy); and
- C. Use of appropriate behaviors to meet their needs



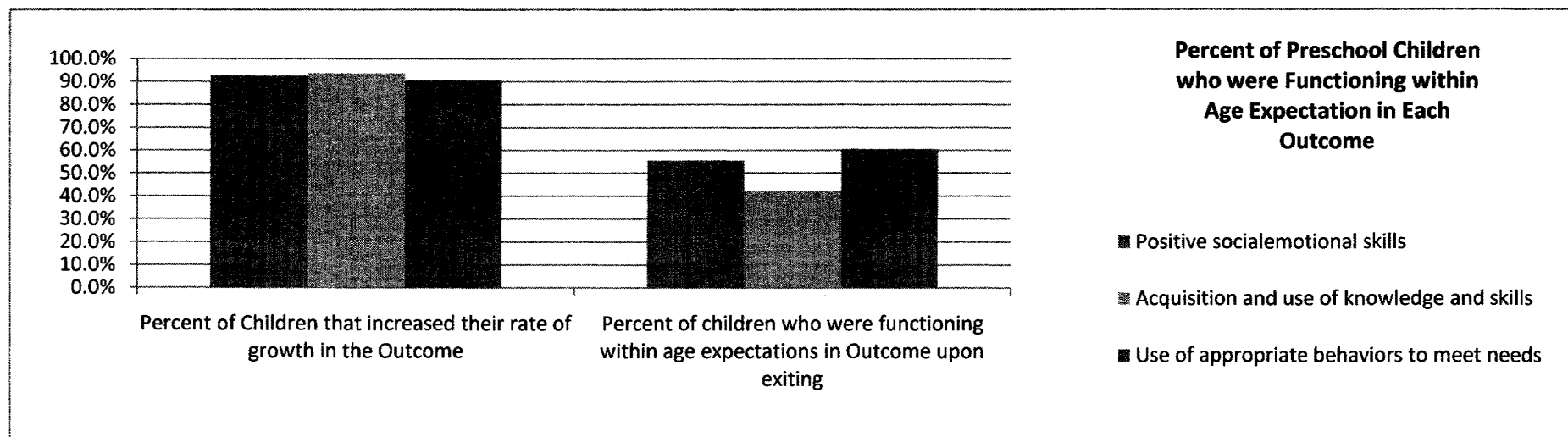
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Early Childhood Special Education (ECSE)**

**Program is found in the following budget(s): Foundation - ECSE**

|  | A    | B    | C    |
|--|------|------|------|
| Did not improve functioning                              | 59   | 76   | 73   |
| Improved functioning, but gap widened compared to peers  | 185  | 162  | 179  |
| Improved functioning, and gap narrowed compared to peers | 1527 | 2026 | 1306 |
| Improved functioning to level of peers                   | 1085 | 1076 | 1160 |
| Maintained functioning comparable to peers               | 936  | 452  | 1074 |
|  | 3792 | 3792 | 3792 |



**7b. Provide an efficiency measure.**

NA

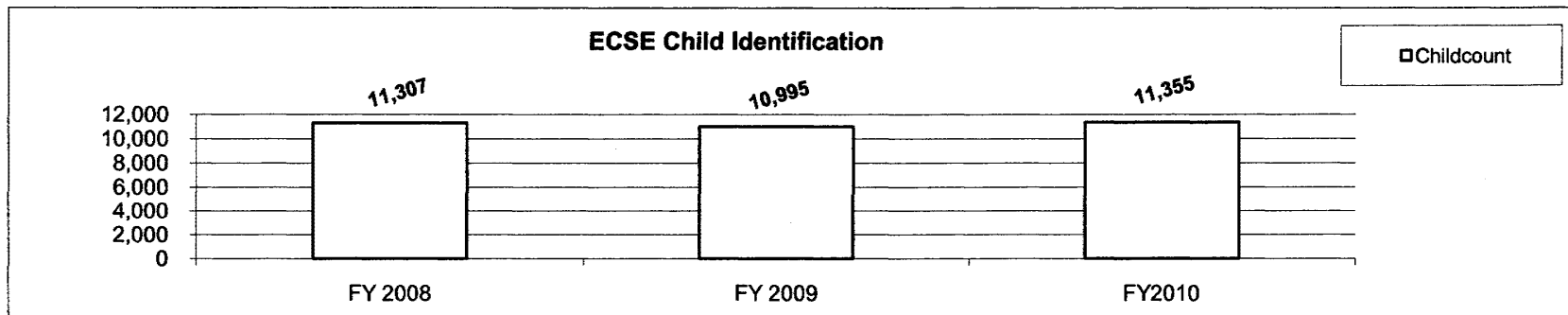
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following budget(s): Foundation - ECSE

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

**NEW DECISION ITEM**  
**RANK: 7 OF 9**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50136C</b>  |
| <b>Office of Special Education</b>                      |                    |                |
| <b>Early Childhood Special Education (ECSE)</b>         | <b>DI#</b>         | <b>1500002</b> |

### 1. AMOUNT OF REQUEST

| FY 2012 Budget Request |             |             |                  |                  | FY 2012 Governor's Recommendation |             |             |                  |                  |
|------------------------|-------------|-------------|------------------|------------------|-----------------------------------|-------------|-------------|------------------|------------------|
|                        | GR          | Federal     | Other            | Total            |                                   | GR          | Fed         | Other            | Total            |
| PS                     | 0           | 0           | 0                | 0                | PS                                | 0           | 0           | 0                | 0                |
| EE                     | 0           | 0           | 0                | 0                | EE                                | 0           | 0           | 0                | 0                |
| PSD                    | 0           | 0           | 9,450,000        | 9,450,000        | PSD                               | 0           | 0           | 9,450,000        | 9,450,000        |
| TRF                    | 0           | 0           | 0                | 0                | TRF                               | 0           | 0           | 0                | 0                |
| <b>Total</b>           | <b>0</b>    | <b>0</b>    | <b>9,450,000</b> | <b>9,450,000</b> | <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>9,450,000</b> | <b>9,450,000</b> |
| <b>FTE</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: State School Moneys Fund: (0616-0702)

Other Funds: State School Moneys Fund: (0616-0702)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Reimbursed program costs continue to increase at an average rate of 10% or more per year. This increase request will encompass 7% of that growth.

Per state statute, as confirmed by the Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this state entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

**NEW DECISION ITEM**  
**RANK: 7 OF 9**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50136C</b>  |
| <b>Office of Special Education</b>                      |                    |                |
| <b>Early Childhood Special Education (ECSE)</b>         | <b>DI#</b>         | <b>1500002</b> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The ECSE program continues to grow at an average rate of 10% or more per year.

ACTUAL Total 2008 ECSE Costs: \$98,811,209 (Increase of 14% from prior year)  
 ACTUAL Total 2009 ECSE Costs: \$113,130,513 (Increase of 13% from prior year)  
 ACTUAL Total 2010 ECSE Costs: \$127,461,878 (Increase of 11% from prior year)  
 2011 Appropriation Amount: \$135,210,376 (Increase of 6%, Estimated expenditures at 10% growth - \$140,654,182)

| Estimated FY11 ECSE<br>Expenditures at 10% Growth | Growth | Estimated FY12 ECSE<br>Expenditures with Growth | Funding<br>Shortfall | Increase<br>Request |
|---|--------|---|----------------------|---------------------|
| \$140,654,182                                     | 10.35% | \$155,211,890                                   | \$ 14,557,708        | \$ 9,450,000        |

Increase request only encompasses 7% growth increase. Will request supplemental for other 3% if trend continues to grow at 10%.

NEW DECISION ITEM  
RANK: 7 OF 9

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50136C  |
| Office of Special Education                      |             |         |
| Early Childhood Special Education (ECSE)         | DI#         | 1500002 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR DOLLARS | Dept Req<br>GR FTE | Dept Req<br>FED DOLLARS | Dept Req<br>FED FTE | Dept Req<br>OTHER DOLLARS | Dept Req<br>OTHER FTE | Dept Req<br>TOTAL DOLLARS | Dept Req<br>TOTAL FTE | Dept Req<br>One-Time DOLLARS |
|-------------------------------|------------------------|--------------------|-------------------------|---------------------|---------------------------|-----------------------|---------------------------|-----------------------|------------------------------|
|                               |                        |                    |                         |                     |                           |                       | 0                         | 0.0                   |                              |
| Total PS                      | 0                      | 0.0                | 0                       | 0.0                 | 0                         | 0.0                   | 0                         | 0.0                   | 0                            |
| Total EE                      | 0                      |                    | 0                       |                     | 0                         |                       | 0                         |                       | 0                            |
| Program Distributions (800)   | 0                      |                    |                         |                     | 9,450,000                 |                       | 9,450,000                 |                       |                              |
| Total PSD                     | 0                      |                    | 0                       |                     | 9,450,000                 |                       | 9,450,000                 |                       | 0                            |
| Transfers                     |                        |                    |                         |                     |                           |                       |                           |                       |                              |
| Total TRF                     | 0                      |                    | 0                       |                     | 0                         |                       | 0                         |                       | 0                            |
| Grand Total                   | 0                      | 0.0                | 0                       | 0.0                 | 9,450,000                 | 0.0                   | 9,450,000                 | 0.0                   | 0                            |

| Budget Object Class/Job Class | Gov Rec<br>GR DOLLARS | Gov Rec<br>GR FTE | Gov Rec<br>FED DOLLARS | Gov Rec<br>FED FTE | Gov Rec<br>OTHER DOLLARS | Gov Rec<br>OTHER FTE | Gov Rec<br>TOTAL DOLLARS | Gov Rec<br>TOTAL FTE | Gov Rec<br>One-Time DOLLARS |
|-------------------------------|-----------------------|-------------------|------------------------|--------------------|--------------------------|----------------------|--------------------------|----------------------|-----------------------------|
|                               |                       |                   |                        |                    |                          |                      | 0                        | 0.0                  |                             |
| Total PS                      | 0                     | 0.0               | 0                      | 0.0                | 0                        | 0.0                  | 0                        | 0.0                  | 0                           |
| Total EE                      | 0                     |                   | 0                      |                    | 0                        |                      | 0                        |                      | 0                           |
| Program Distributions (800)   |                       |                   |                        |                    | 9,450,000                |                      | 9,450,000                |                      |                             |
| Total PSD                     | 0                     |                   | 0                      |                    | 9,450,000                |                      | 9,450,000                |                      | 0                           |
| Transfers                     |                       |                   |                        |                    |                          |                      |                          |                      |                             |
| Total TRF                     | 0                     |                   | 0                      |                    | 0                        |                      | 0                        |                      | 0                           |
| Grand Total                   | 0                     | 0.0               | 0                      | 0.0                | 9,450,000                | 0.0                  | 9,450,000                | 0.0                  | 0                           |



**NEW DECISION ITEM**  
**RANK: 7 OF 9**

Department of Elementary and Secondary Education

Budget Unit 50136C

Office of Special Education

Early Childhood Special Education (ECSE)

DI# 1500002

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

NA

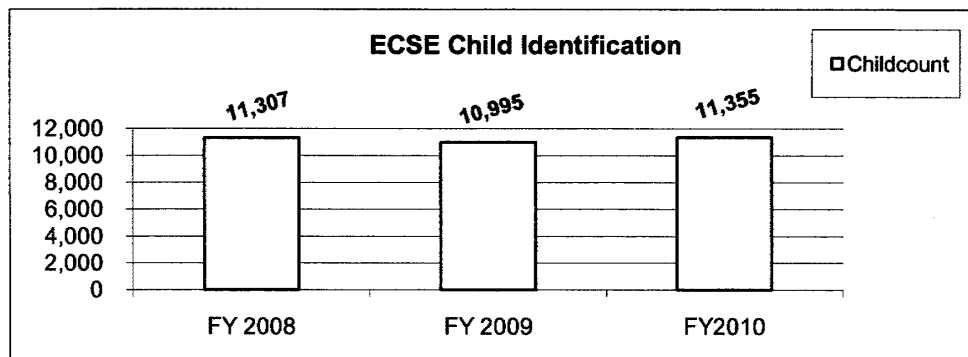
**6b. Provide an efficiency measure.**

In FY 2007, a new ECSE final expenditure program was implemented that automatically compares district reported ECSE costs with Annual Secretary of the Board Report data providing a faster, less staff-intensive method of requesting ECSE reimbursement.

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

N/A



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Request additional state funding to meet program expenditure requirements as outlined in Section 162.700, RSMo.

**Department of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

| Budget Unit                                   | FY 2010    | FY 2010     | FY 2011    | FY 2011     | FY 2012            | FY 2012     | FY 2012            | FY 2012     |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>FOUNDATION - EARLY SPECIAL ED</b>          |            |             |            |             |                    |             |                    |             |
| <b>Early Childhood Special Educ - 1500002</b> |            |             |            |             |                    |             |                    |             |
| PROGRAM DISTRIBUTIONS                         | 0          | 0.00        | 0          | 0.00        | 9,450,000          | 0.00        | 9,450,000          | 0.00        |
| TOTAL - PD                                    | 0          | 0.00        | 0          | 0.00        | 9,450,000          | 0.00        | 9,450,000          | 0.00        |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$9,450,000</b> | <b>0.00</b> | <b>\$9,450,000</b> | <b>0.00</b> |
| GENERAL REVENUE                               | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                                 | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$9,450,000        | 0.00        | \$9,450,000        | 0.00        |

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                       |                     |             |                     |             |            |             |            |             |
|-----------------------------------|---------------------|-------------|---------------------|-------------|------------|-------------|------------|-------------|
| Decision Item                     | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
| Budget Object Summary             | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                              | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>FOUNDATION - CAREER LADDER</b> |                     |             |                     |             |            |             |            |             |
| <b>CORE</b>                       |                     |             |                     |             |            |             |            |             |
| PERSONAL SERVICES                 |                     |             |                     |             |            |             |            |             |
| FEDERAL BUDGET STAB-EDUCTN 18%    | 178,500             | 0.00        | 0                   | 0.00        | 0          | 0.00        | 0          | 0.00        |
| STATE SCHOOL MONEYS               | 0                   | 0.00        | 350,000             | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PS                        | 178,500             | 0.00        | 350,000             | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC                  |                     |             |                     |             |            |             |            |             |
| FEDERAL BUDGET STAB-EDUCTN 18%    | 37,214,389          | 0.00        | 0                   | 0.00        | 0          | 0.00        | 0          | 0.00        |
| STATE SCHOOL MONEYS               | 0                   | 0.00        | 37,117,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                        | 37,214,389          | 0.00        | 37,117,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                      | <b>37,392,889</b>   | <b>0.00</b> | <b>37,467,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$37,392,889</b> | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50138C

Office of Educator Quality

Foundation - Career Ladder

## 1. CORE FINANCIAL SUMMARY

|              | FY 2012 Budget Request |          |          |          |
|--------------|------------------------|----------|----------|----------|
|              | GR                     | Federal  | Other    | Total    |
| PS           | 0                      | 0        | 0        | 0        |
| EE           | 0                      | 0        | 0        | 0        |
| PSD          | 0                      | 0        | 0        | 0        |
| TRF          | 0                      | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>               | <b>0</b> | <b>0</b> | <b>0</b> |

|     |      |      |      |      |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|              | FY 2012 Governor's Recommendation |          |          |          |
|--------------|-----------------------------------|----------|----------|----------|
|              | GR                                | Fed      | Other    | Total    |
| PS           | 0                                 | 0        |          | 0        |
| EE           | 0                                 | 0        | 0        | 0        |
| PSD          | 0                                 | 0        |          | 0        |
| TRF          | 0                                 | 0        | 0        | 0        |
| <b>Total</b> | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |

|     |      |      |      |      |
|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage.

A change made to Section 163.031.3, RSMo during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.

In FY10, the Career Ladder Appropriation was funded with one-time AARA monies. In FY11, the Career Ladder Appropriation was funded with one-time State Schools Moneys Fund, therefore the appropriation for FY 2012 has been reduced to \$0.

## 3. PROGRAM LISTING (list programs included in this core funding)

Foundation Career Ladder

## CORE DECISION ITEM

Department of Elementary and Secondary Education

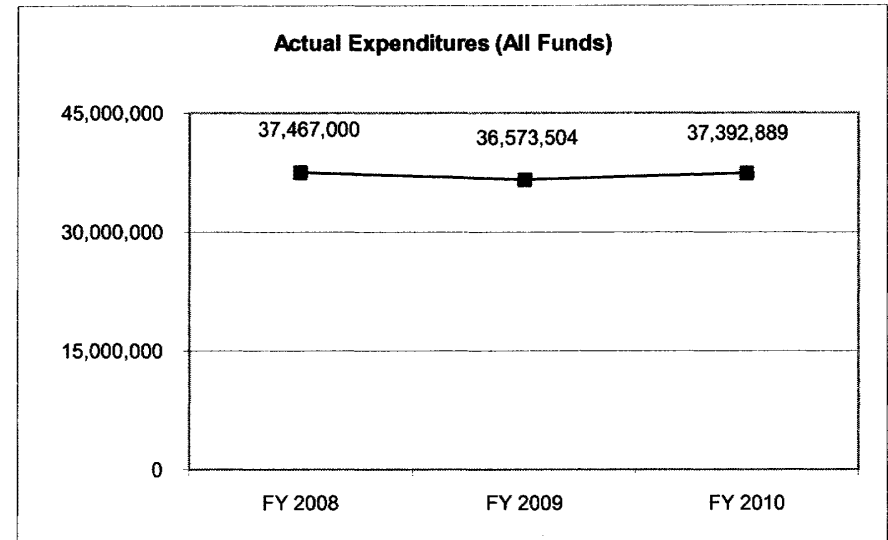
Budget Unit 50138C

Office of Educator Quality

Foundation - Career Ladder

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 37,467,000        | 37,467,000        | 37,467,000        | 37,467,000             |
| Less Reverted (All Funds)       | 0                 | (893,495)         | (74,110)          | N/A                    |
| Budget Authority (All Funds)    | 37,467,000        | 36,573,505        | 37,392,890        | N/A                    |
| Actual Expenditures (All Funds) | 37,467,000        | 36,573,504        | 37,392,889        | N/A                    |
| Unexpended (All Funds)          | 0                 | 1                 | 1                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 1                 | N/A                    |
| Other                           | 0                 | 1                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Career Ladder was funded with the State School Moneys Fund in FY2007, FY2008, FY2009, and FY2011. In FY2010 the Career Ladder appropriation was funded from one-time ARRA money.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - CAREER LADDER

## 5. CORE RECONCILIATION DETAIL

|                                    |     |      |  | Budget<br>Class | FTE         | GR       | Federal  | Other               | Total               | Explanation            |
|------------------------------------|-----|------|--|-----------------|-------------|----------|----------|---------------------|---------------------|------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |  |                 |             |          |          |                     |                     |                        |
|                                    |     |      |  | PS              | 0.00        | 0        | 0        | 350,000             | 350,000             |                        |
|                                    |     |      |  | PD              | 0.00        | 0        | 0        | 37,117,000          | 37,117,000          |                        |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>37,467,000</b>   | <b>37,467,000</b>   |                        |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |  |                 |             |          |          |                     |                     |                        |
| 1x Expenditures                    | 594 | 2363 |  | PS              | 0.00        | 0        | 0        | (350,000)           | (350,000)           | FY11 One-Time funding. |
| 1x Expenditures                    | 594 | 2363 |  | PD              | 0.00        | 0        | 0        | (37,117,000)        | (37,117,000)        | FY11 One-Time funding. |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |  |                 | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>(37,467,000)</b> | <b>(37,467,000)</b> |                        |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |  |                 |             |          |          |                     |                     |                        |
|                                    |     |      |  | PS              | 0.00        | 0        | 0        | 0                   | 0                   |                        |
|                                    |     |      |  | PD              | 0.00        | 0        | 0        | 0                   | 0                   |                        |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b>            | <b>0</b>            |                        |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |  |                 |             |          |          |                     |                     |                        |
|                                    |     |      |  | PS              | 0.00        | 0        | 0        | 0                   | 0                   |                        |
|                                    |     |      |  | PD              | 0.00        | 0        | 0        | 0                   | 0                   |                        |
|                                    |     |      |  | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b>            | <b>0</b>            |                        |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|-----------------------------------|---------------------|-------------|---------------------|-------------|------------|-------------|------------|-------------|
| Decision Item                     | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class               | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>FOUNDATION - CAREER LADDER</b> |                     |             |                     |             |            |             |            |             |
| <b>CORE</b>                       |                     |             |                     |             |            |             |            |             |
| SALARIES & WAGES                  | 0                   | 0.00        | 350,000             | 0.00        | 0          | 0.00        | 0          | 0.00        |
| MOBL AND ORIENT INST              | 1,500               | 0.00        | 0                   | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TEACHER                           | 141,500             | 0.00        | 0                   | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TEACHER IN CHARGE                 | 15,000              | 0.00        | 0                   | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SCHOOL LIBRARIAN                  | 5,000               | 0.00        | 0                   | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PHYSICAL EDUCATION TEACHER        | 14,000              | 0.00        | 0                   | 0.00        | 0          | 0.00        | 0          | 0.00        |
| SPEECH THERAPIST                  | 1,500               | 0.00        | 0                   | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                 | <b>178,500</b>      | <b>0.00</b> | <b>350,000</b>      | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS             | 37,214,389          | 0.00        | 37,117,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                 | <b>37,214,389</b>   | <b>0.00</b> | <b>37,117,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$37,392,889</b> | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              | <b>\$37,392,889</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                | <b>\$0</b>          | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Career Ladder**

**Program is found in the following core budget(s): Foundation - Career Ladder**

**1. What does this program do?**

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three steps or stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2009-10 school year approximately 18,000 teachers from 348 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, mentoring, professional development, instructional improvement and curriculum development. The state payment to districts is made in July for the immediate preceding year's participation. The FY11 appropriation request provided the salary supplement for work being done in the 2009-10 school year.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 168.500 - 168.520, RSMo.

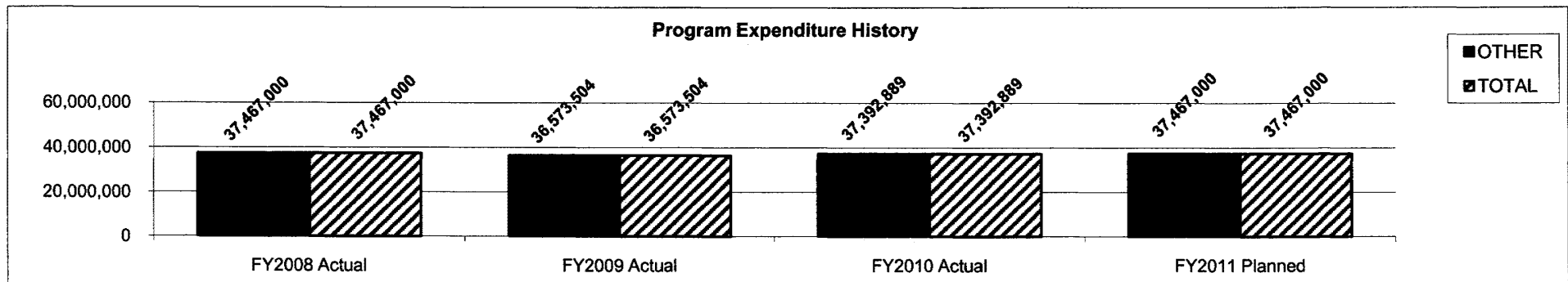
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Career Ladder was funded with the State School Moneys Fund (0616-2363) in FY2007, FY2008, FY2009 and FY2011. In FY2010 the Career Ladder appropriation changed and one-time funds were received from ARRA money.



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Career Ladder**

**Program is found in the following core budget(s): Foundation - Career Ladder**

### 7a. Provide an effectiveness measure.

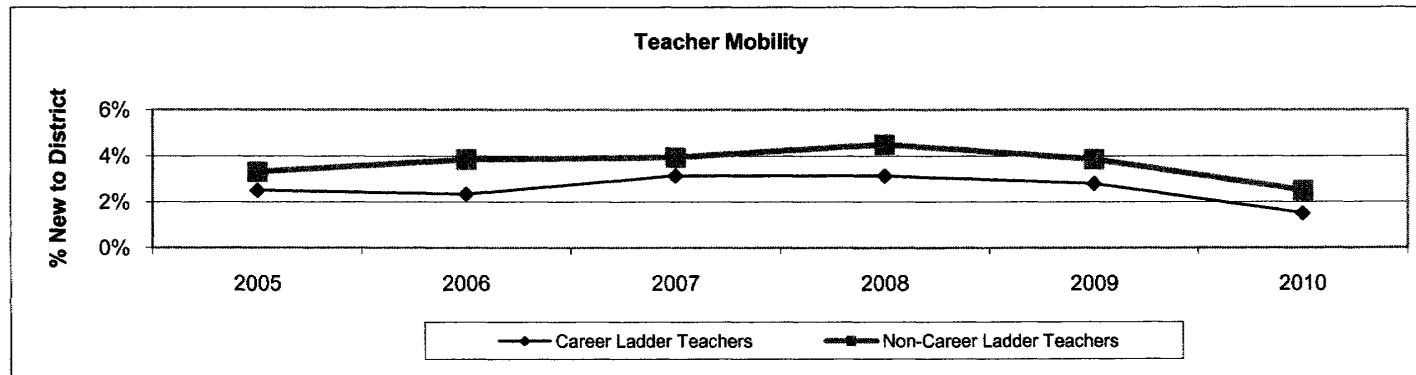
The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

| Career Ladder Teachers |                    |                     |       | Non-Career Ladder Teachers |                        |                     |       |
|------------------------|--------------------|---------------------|-------|----------------------------|------------------------|---------------------|-------|
| Year                   | Total Participants | One Year Experience | % New | Year                       | Total Non-Participants | One Year Experience | % New |
| 2005                   | 15,672             | 385                 | 2.50% | 2005                       | 30,642                 | 1,014               | 3.31% |
| 2006                   | 16,131             | 378                 | 2.34% | 2006                       | 31,463                 | 1,212               | 3.85% |
| 2007                   | 16,466             | 518                 | 3.15% | 2007                       | 31,906                 | 1,259               | 3.94% |
| 2008                   | 16,633             | 521                 | 3.13% | 2008                       | 32,084                 | 1,444               | 4.50% |
| 2009                   | 16,827             | 471                 | 2.80% | 2009                       | 31,871                 | 1,231               | 3.86% |
| 2010                   | 16,816             | 249                 | 1.50% | 2010                       | 32,917                 | 831                 | 2.50% |

•All queries were for classroom teachers only [position code 60].

•All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].

•Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

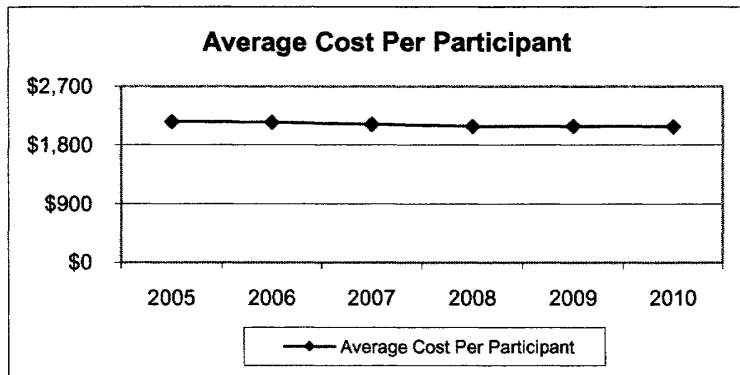
Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

**7b. Provide an efficiency measure.**

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2004-2008 and in 2010 as districts provide a greater portion of the funding.

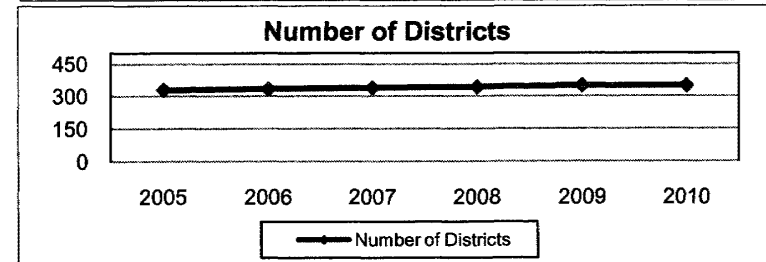
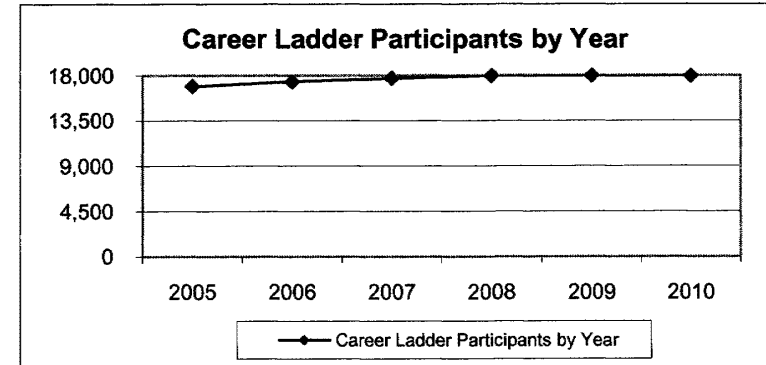
| <u>Year</u> | <u>Per Participant Average Cost</u> |
|-------------|-------------------------------------|
| 2005        | \$2,155                             |
| 2006        | \$2,145                             |
| 2007        | \$2,115                             |
| 2008        | \$2,083                             |
| 2009        | \$2,086                             |
| 2010        | \$2,078                             |



**7c. Provide the number of clients/individuals served, if applicable.**

The number of Career Ladder participants/districts by year beginning in 2005.

| <u>Year</u> | <u>Number of Participants</u> | <u>Districts</u> |
|-------------|-------------------------------|------------------|
| 2005        | 16,919                        | 328              |
| 2006        | 17,378                        | 333              |
| 2007        | 17,710                        | 338              |
| 2008        | 17,980                        | 342              |
| 2009        | 17,961                        | 348              |
| 2010        | 17,969                        | 348              |



**7d. Provide a customer satisfaction measure, if available.**

N/A

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |             |                     |             |                     |             |                     |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - CAREER EDUCATION</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                  |                     |             |                     |             |                     |             |                     |             |
| STATE SCHOOL MONEYS                  | 805,476             | 0.00        | 103,315             | 0.00        | 103,315             | 0.00        | 103,315             | 0.00        |
| TOTAL - EE                           | 805,476             | 0.00        | 103,315             | 0.00        | 103,315             | 0.00        | 103,315             | 0.00        |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |                     |             |
| STATE SCHOOL MONEYS                  | 52,124,953          | 0.00        | 49,965,713          | 0.00        | 49,965,713          | 0.00        | 49,965,713          | 0.00        |
| TOTAL - PD                           | 52,124,953          | 0.00        | 49,965,713          | 0.00        | 49,965,713          | 0.00        | 49,965,713          | 0.00        |
| <b>TOTAL</b>                         | <b>52,930,429</b>   | <b>0.00</b> | <b>50,069,028</b>   | <b>0.00</b> | <b>50,069,028</b>   | <b>0.00</b> | <b>50,069,028</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$52,930,429</b> | <b>0.00</b> | <b>\$50,069,028</b> | <b>0.00</b> | <b>\$50,069,028</b> | <b>0.00</b> | <b>\$50,069,028</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |             |             |                   |                   |  |             |             |                   |                   |
|--|-------------|-------------|-------------------|-------------------|--|-------------|-------------|-------------------|-------------------|
| <b>Department of Elementary and Secondary Education</b><br><b>Office of College and Career Readiness</b><br><b>Foundation Career Education</b>   |             |             |                   |                   | <b>Budget Unit    50139C</b>   |             |             |                   |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>   |             |             |                   |                   |  |             |             |                   |                   |
| FY 2012 Budget Request   |             |             |                   |                   | FY 2012 Governor's Recommendation  |             |             |                   |                   |
|  | GR          | Federal     | Other             | Total             |  | GR          | Fed         | Other             | Total             |
| PS   | 0           | 0           | 0                 | 0                 | PS   | 0           | 0           | 0                 | 0                 |
| EE   | 0           | 0           | 103,315           | 103,315           | EE   | 0           | 0           | 103,315           | 103,315           |
| PSD  | 0           | 0           | 49,965,713        | 49,965,713        | PSD  | 0           | 0           | 49,965,713        | 49,965,713        |
| TRF  | 0           | 0           | 0                 | 0                 | TRF  | 0           | 0           | 0                 | 0                 |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>50,069,028</b> | <b>50,069,028</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>50,069,028</b> | <b>50,069,028</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>          | <b>0</b>          | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>          | <b>0</b>          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |             |             |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |                   |                   |
| Other Funds:    State Schools Moneys Fund (0616-0720)  |             |             |                   |                   | Other Funds:    State Schools Moneys Fund (0616-0720)  |             |             |                   |                   |
| <b>2. CORE DESCRIPTION</b>   |             |             |                   |                   |  |             |             |                   |                   |
| This core request is for funding to provide a full range of career education programs, services, and activities in 519 local education agencies relating to Agriculture, Food and Natural Resources; Business, Marketing and Information Technology; Family Consumer Sciences and Human Services; and Technology, Health and Skilled Technical Sciences. |             |             |                   |                   |  |             |             |                   |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |             |             |                   |                   |  |             |             |                   |                   |
| Career Education Programs  |             |             |                   |                   |  |             |             |                   |                   |

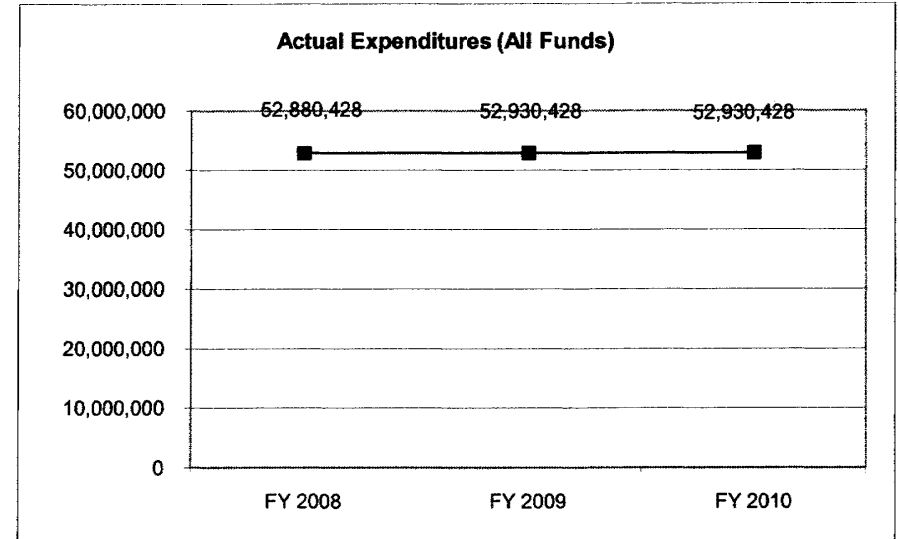
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of College and Career Readiness  
 Foundation Career Education

Budget Unit 50139C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 52,880,428        | 52,930,428        | 52,930,428        | 50,069,028             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 52,880,428        | 52,930,428        | 52,930,428        | N/A                    |
| Actual Expenditures (All Funds) | 52,880,428        | 52,930,428        | 52,930,428        | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - CAREER EDUCATION**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                   |                   |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 103,315           | 103,315           |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 49,965,713        | 49,965,713        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>50,069,028</b> | <b>50,069,028</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                   |                   |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 103,315           | 103,315           |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 49,965,713        | 49,965,713        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>50,069,028</b> | <b>50,069,028</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                   |                   |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 103,315           | 103,315           |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 49,965,713        | 49,965,713        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>50,069,028</b> | <b>50,069,028</b> |                    |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - CAREER EDUCATION</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE                     | 43,141              | 0.00        | 33,960              | 0.00        | 33,960              | 0.00        | 33,960              | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 1,160               | 0.00        | 155                 | 0.00        | 155                 | 0.00        | 155                 | 0.00        |
| SUPPLIES                             | 2,508               | 0.00        | 21                  | 0.00        | 21                  | 0.00        | 21                  | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 106,898             | 0.00        | 175                 | 0.00        | 175                 | 0.00        | 175                 | 0.00        |
| PROFESSIONAL SERVICES                | 618,012             | 0.00        | 57,257              | 0.00        | 57,257              | 0.00        | 57,257              | 0.00        |
| M&R SERVICES                         | 17,030              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| BUILDING LEASE PAYMENTS              | 3,167               | 0.00        | 714                 | 0.00        | 714                 | 0.00        | 714                 | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 0                   | 0.00        | 100                 | 0.00        | 100                 | 0.00        | 100                 | 0.00        |
| MISCELLANEOUS EXPENSES               | 13,560              | 0.00        | 10,933              | 0.00        | 10,933              | 0.00        | 10,933              | 0.00        |
| <b>TOTAL - EE</b>                    | <b>805,476</b>      | <b>0.00</b> | <b>103,315</b>      | <b>0.00</b> | <b>103,315</b>      | <b>0.00</b> | <b>103,315</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                | 52,124,953          | 0.00        | 49,965,713          | 0.00        | 49,965,713          | 0.00        | 49,965,713          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>52,124,953</b>   | <b>0.00</b> | <b>49,965,713</b>   | <b>0.00</b> | <b>49,965,713</b>   | <b>0.00</b> | <b>49,965,713</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$52,930,429</b> | <b>0.00</b> | <b>\$50,069,028</b> | <b>0.00</b> | <b>\$50,069,028</b> | <b>0.00</b> | <b>\$50,069,028</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$52,930,429</b> | <b>0.00</b> | <b>\$50,069,028</b> | <b>0.00</b> | <b>\$50,069,028</b> | <b>0.00</b> | <b>\$50,069,028</b> | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation Career Education**

**Program is found in the following core budget(s): Foundation Career Education**

**1. What does this program do?**

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.420 to 178.585, RSMo.

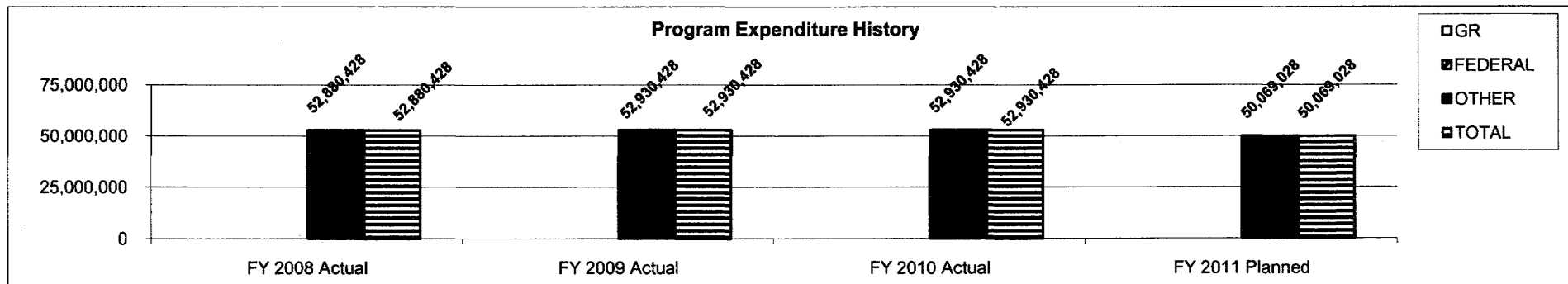
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State Schools Moneys Fund (0616-0720)



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

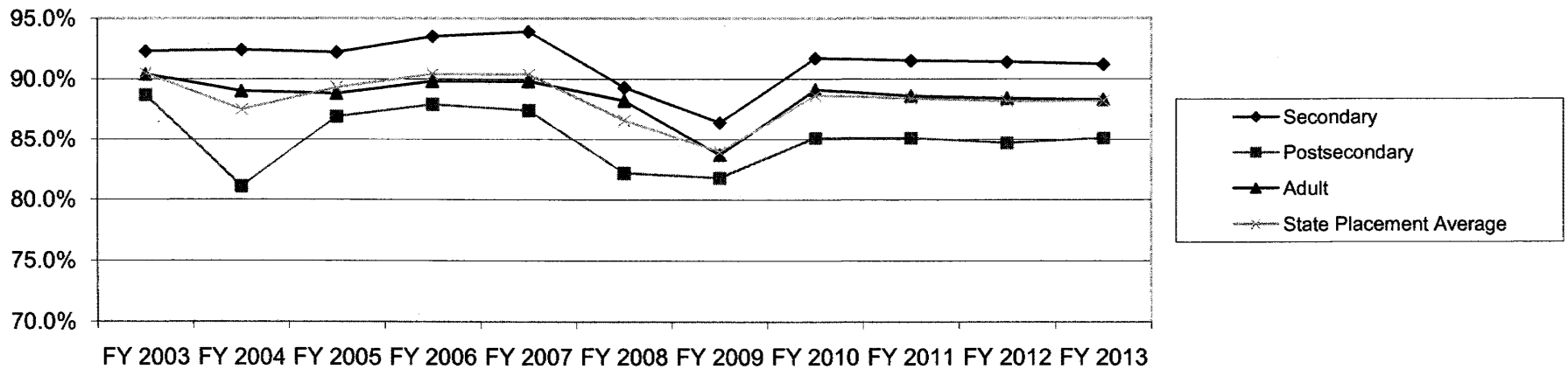
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

**Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.**

| Level                   | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Secondary               | 92.3%   | 92.4%   | 92.2%   | 93.5%   | 93.9%   | 89.3%   | 86.4%   | 91.7%   | 91.5%   | 91.4%   | 91.2%   |
| Postsecondary           | 88.7%   | 81.1%   | 86.9%   | 87.9%   | 87.4%   | 82.2%   | 81.8%   | 85.1%   | 85.1%   | 84.7%   | 85.1%   |
| Adult                   | 90.4%   | 89.0%   | 88.8%   | 89.8%   | 89.8%   | 88.2%   | 83.7%   | 89.1%   | 88.6%   | 88.4%   | 88.3%   |
| State Placement Average | 90.5%   | 87.5%   | 89.3%   | 90.4%   | 90.4%   | 86.6%   | 84.0%   | 88.6%   | 88.4%   | 88.2%   | 88.2%   |

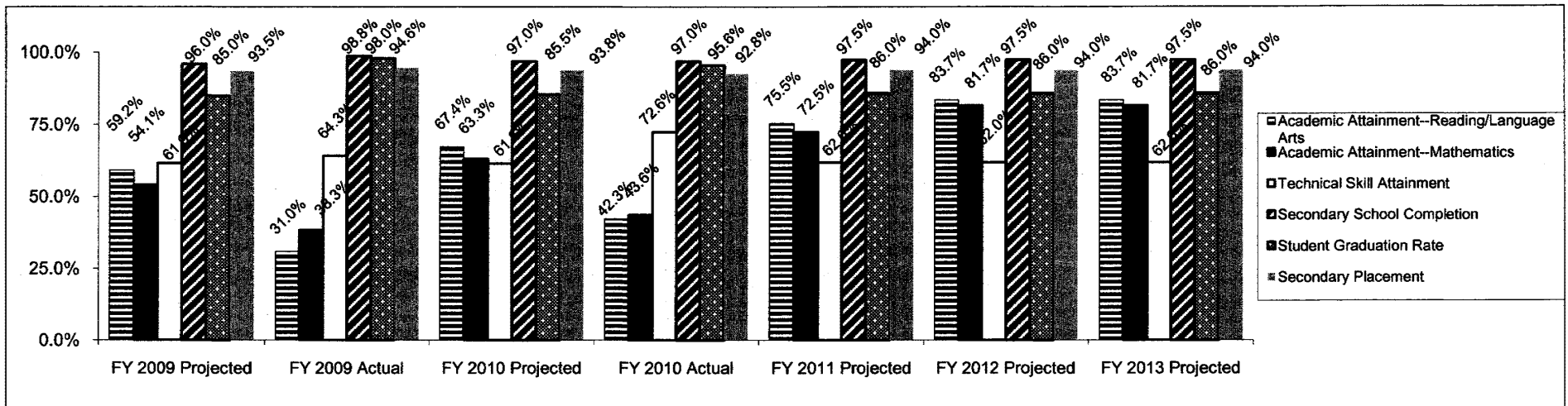


## PROGRAM DESCRIPTION

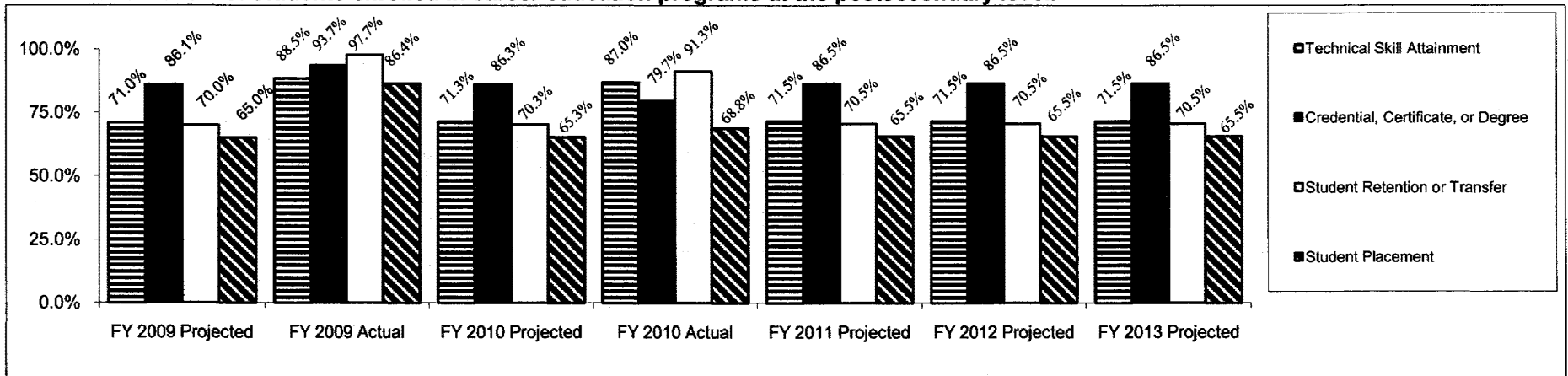
### Department of Elementary and Secondary Education

#### Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education



### Performance levels of students enrolled in career education programs at the postsecondary level.



### PROGRAM DESCRIPTION

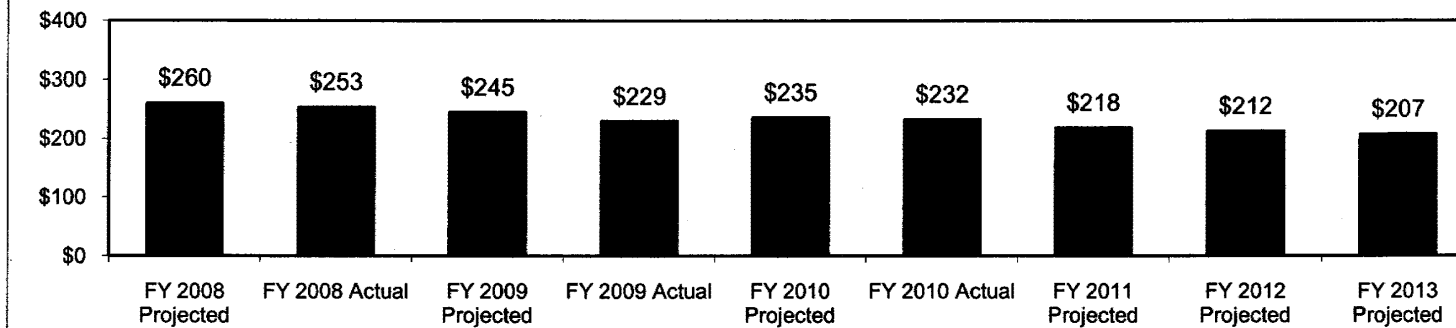
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

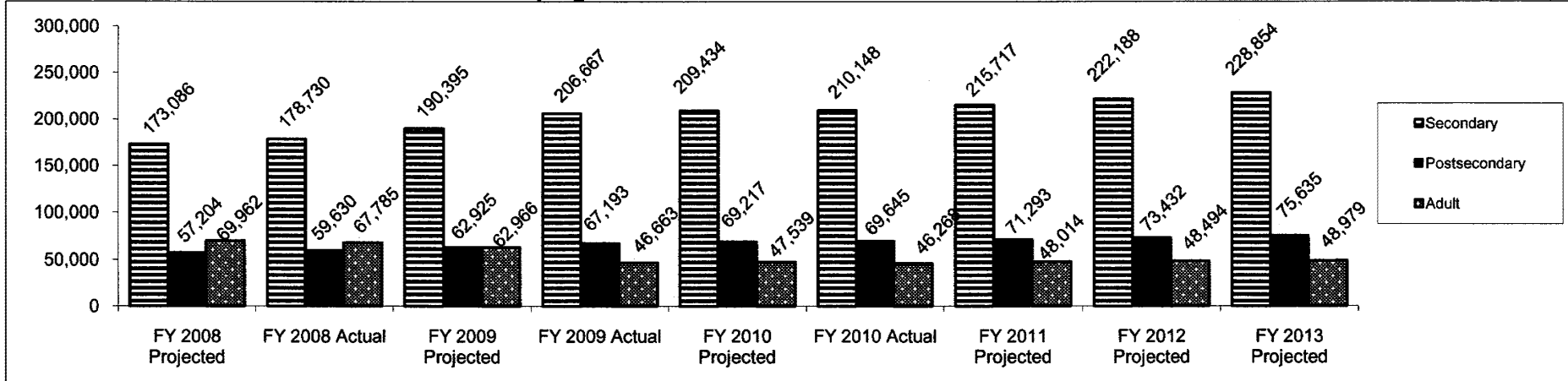
**7b. Provide an efficiency measure.**

**Cost per student enrolled in a career education program.**



**7c. Provide the number of clients/individuals served, if applicable.**

**Number of students enrolled in career education programs.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                                     |                     |             |                     |             |                     |             |                     |             |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                                   | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
| Budget Object Summary                           | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - PARENT EDUC/PAT</b>             |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                                     |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                                |                     |             |                     |             |                     |             |                     |             |
| STATE SCHOOL MONEYS                             | 23,918,098          | 0.00        | 13,000,000          | 0.00        | 13,000,000          | 0.00        | 13,000,000          | 0.00        |
| TOTAL - PD                                      | 23,918,098          | 0.00        | 13,000,000          | 0.00        | 13,000,000          | 0.00        | 13,000,000          | 0.00        |
| <b>TOTAL</b>                                    | <b>23,918,098</b>   | <b>0.00</b> | <b>13,000,000</b>   | <b>0.00</b> | <b>13,000,000</b>   | <b>0.00</b> | <b>13,000,000</b>   | <b>0.00</b> |
| <b>Foundation-Parents as Teachers - 1500009</b> |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                                |                     |             |                     |             |                     |             |                     |             |
| STATE SCHOOL MONEYS                             | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 3,000,000           | 0.00        |
| TOTAL - PD                                      | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 3,000,000           | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>3,000,000</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$23,918,098</b> | <b>0.00</b> | <b>\$13,000,000</b> | <b>0.00</b> | <b>\$13,000,000</b> | <b>0.00</b> | <b>\$16,000,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

|   |                        |             |                   |                   |  |                                   |             |                   |                   |
|---|------------------------|-------------|-------------------|-------------------|--|-----------------------------------|-------------|-------------------|-------------------|
| Department of Elementary and Secondary Education  |                        |             |                   |                   | Budget Unit <u>50140C</u>  |                                   |             |                   |                   |
| Office of Early and Extended Learning   |                        |             |                   |                   |  |                                   |             |                   |                   |
| Foundation - Parents As Teachers (PAT)  |                        |             |                   |                   |  |                                   |             |                   |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                        |             |                   |                   |  |                                   |             |                   |                   |
|   | FY 2012 Budget Request |             |                   |                   |  | FY 2012 Governor's Recommendation |             |                   |                   |
|   | GR                     | Federal     | Other             | Total             |  | GR                                | Fed         | Other             | Total             |
| PS  | 0                      | 0           | 0                 | 0                 | PS   | 0                                 | 0           | 0                 | 0                 |
| EE  | 0                      | 0           | 0                 | 0                 | EE   | 0                                 | 0           | 0                 | 0                 |
| PSD   | 0                      | 0           | 13,000,000        | 13,000,000        | PSD  | 0                                 | 0           | 13,000,000        | 13,000,000        |
| TRF   | 0                      | 0           | 0                 | 0                 | TRF  | 0                                 | 0           | 0                 | 0                 |
| <b>Total</b>  | <b>0</b>               | <b>0</b>    | <b>13,000,000</b> | <b>13,000,000</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b>    | <b>13,000,000</b> | <b>13,000,000</b> |
| <b>FTE</b>  | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       | <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       |
| <b>Est. Fringe</b>  | <b>0</b>               | <b>0</b>    | <b>0</b>          | <b>0</b>          | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b>    | <b>0</b>          | <b>0</b>          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                        |             |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |             |                   |                   |
| Other Funds: State School Moneys Fund (0616-0722)   |                        |             |                   |                   | Other Funds: State School Moneys Fund (0616-0722)  |                                   |             |                   |                   |
| <b>2. CORE DESCRIPTION</b>  |                        |             |                   |                   |  |                                   |             |                   |                   |
| <p>Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential. Due to the significant budget reduction in FY 2011, priorities for FY12 will be screening and personal visits with high needs families.</p> |                        |             |                   |                   |  |                                   |             |                   |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                        |             |                   |                   |  |                                   |             |                   |                   |
| <p>Foundation Parents as Teachers</p>   |                        |             |                   |                   |  |                                   |             |                   |                   |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

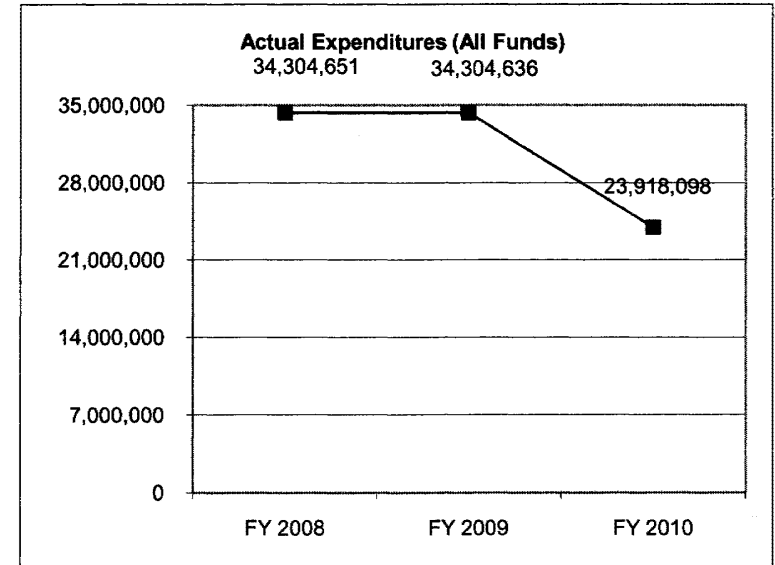
Budget Unit 50140C

Division of School Improvement

Foundation - Parents As Teachers (PAT)

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 34,304,651        | 34,304,651        | 30,874,186        | 13,000,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | (6,956,088)       | N/A                    |
| Budget Authority (All Funds)    | 34,304,651        | 34,304,651        | 23,918,098        | N/A                    |
| Actual Expenditures (All Funds) | 34,304,651        | 34,304,636        | 23,918,098        | N/A                    |
| Unexpended (All Funds)          | 0                 | 15                | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 15                | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - PARENT EDUC/PAT**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 13,000,000        | 13,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>13,000,000</b> | <b>13,000,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 13,000,000        | 13,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>13,000,000</b> | <b>13,000,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 13,000,000        | 13,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>13,000,000</b> | <b>13,000,000</b> |                    |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                       | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - PARENT EDUC/PAT</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                         |                     |             |                     |             |                     |             |                     |             |
| PROGRAM DISTRIBUTIONS               | 23,918,098          | 0.00        | 13,000,000          | 0.00        | 13,000,000          | 0.00        | 13,000,000          | 0.00        |
| TOTAL - PD                          | 23,918,098          | 0.00        | 13,000,000          | 0.00        | 13,000,000          | 0.00        | 13,000,000          | 0.00        |
| <b>GRAND TOTAL</b>                  | <b>\$23,918,098</b> | <b>0.00</b> | <b>\$13,000,000</b> | <b>0.00</b> | <b>\$13,000,000</b> | <b>0.00</b> | <b>\$13,000,000</b> | <b>0.00</b> |
| GENERAL REVENUE                     | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |
| FEDERAL FUNDS                       | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |
| OTHER FUNDS                         | \$23,918,098        | 0.00        | \$13,000,000        | 0.00        | \$13,000,000        | 0.00        | \$13,000,000        | 0.00        |



## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

#### Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

#### 1. What does this program do?

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.693, RSMo.

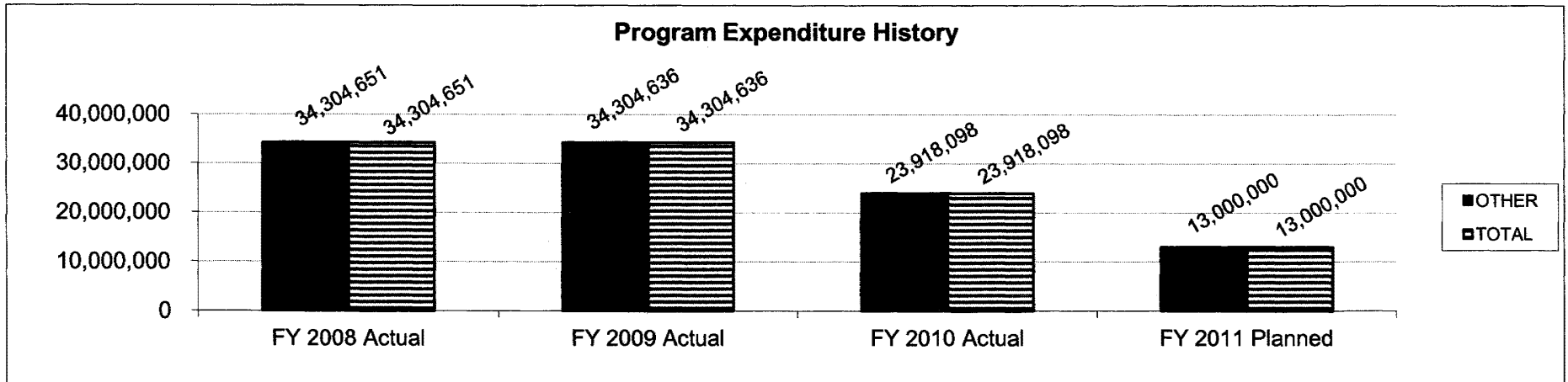
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

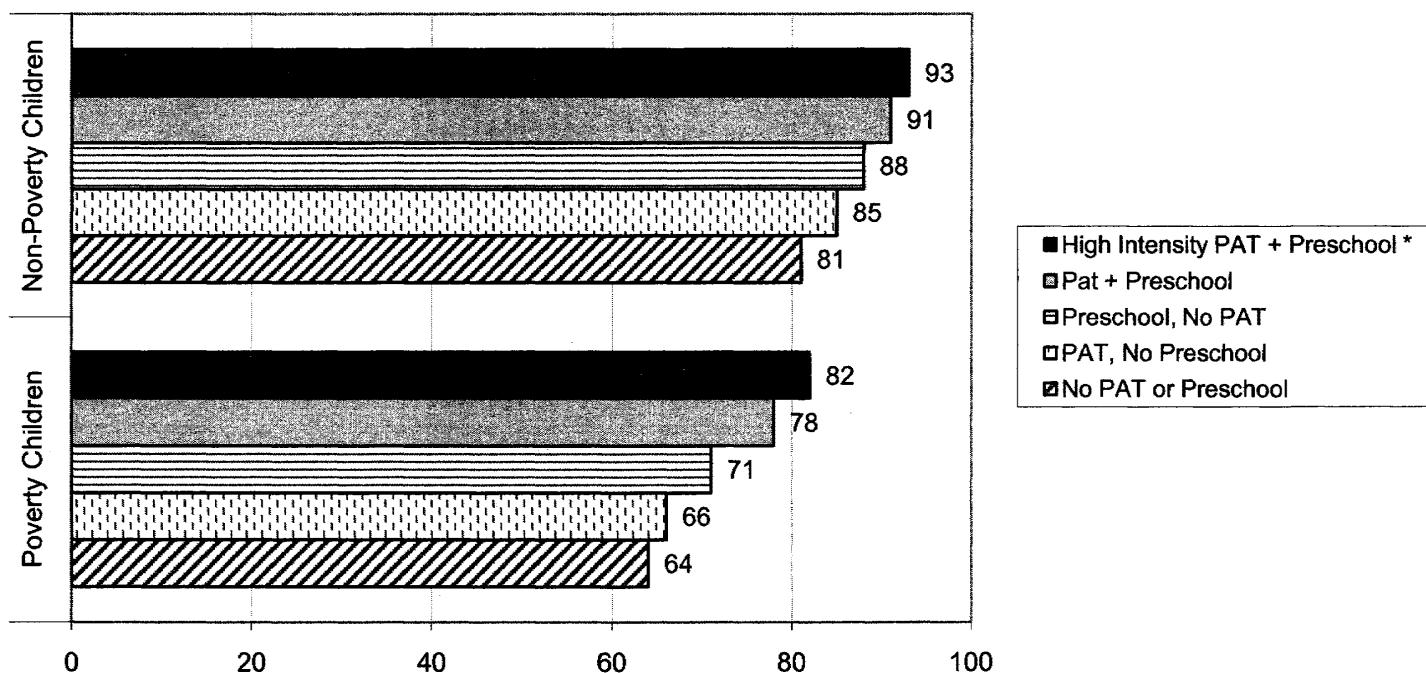
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722)

7a. Provide an effectiveness measure.

**Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences**



*The Parents as Teachers program: its impact on school readiness and later school achievement.* Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

\*Subset of PAT + Preschool group

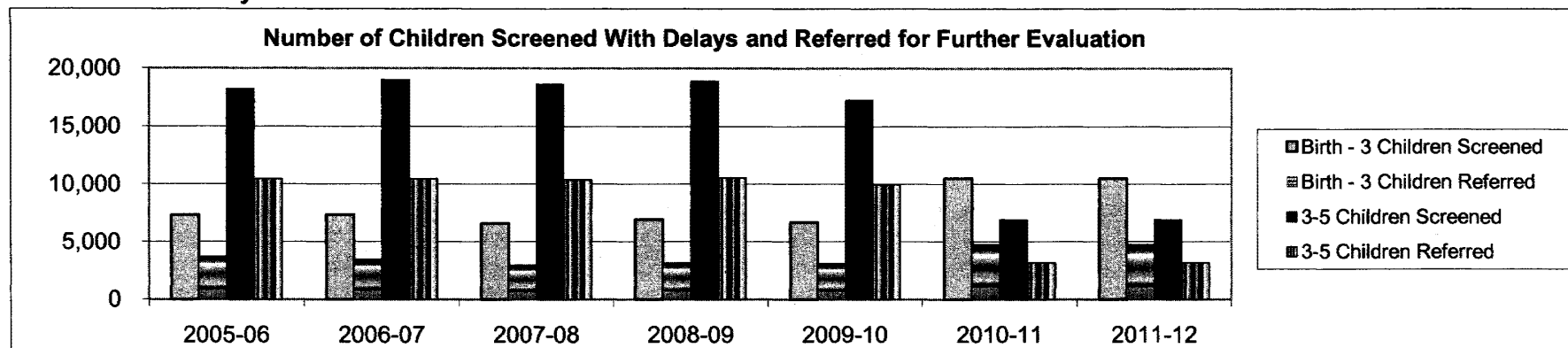
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7b. Provide an efficiency measure.



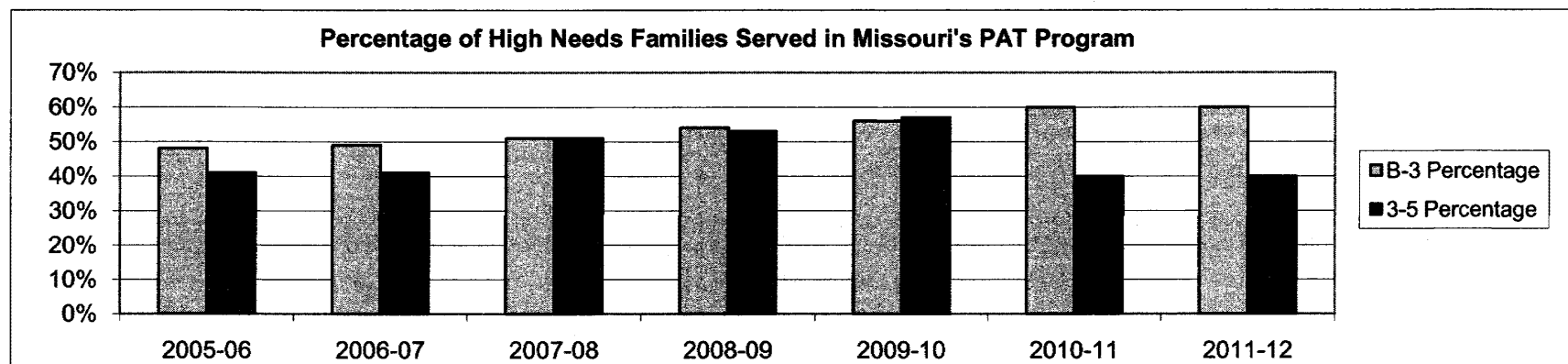
|                             | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|
| Birth - 3 Children Screened | 7,339   | 7,354   | 6,601   | 6,938   | 6,700   | 10,480  | 10,480  |
| Birth - 3 Children Referred | 3,747   | 3,490   | 2,994   | 3,202   | 3,156   | 4,784   | 4,784   |
| 3-5 Children Screened       | 18,228  | 18,993  | 18,627  | 18,898  | 17,267  | 6,933   | 6,933   |
| 3-5 Children Referred       | 10,463  | 10,462  | 10,369  | 10,545  | 9,967   | 3,189   | 3,189   |

### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)



|                          | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|
| <b>B-3 Percentage</b>    | 48%     | 49%     | 51%     | 54%     | 56%     | 60%     | 60%     |
| <b>B-3 Number Served</b> | 43,428  | 43,939  | 44,187  | 45,961  | 45,184  | 9,818   | 9,818   |
| <b>3-5 Percentage</b>    | 41%     | 41%     | 51%     | 53%     | 57%     | 40%     | 40%     |
| <b>3-5 Number Served</b> | 25,623  | 27,548  | 27,941  | 32,447  | 32,538  | 6,545   | 6,545   |

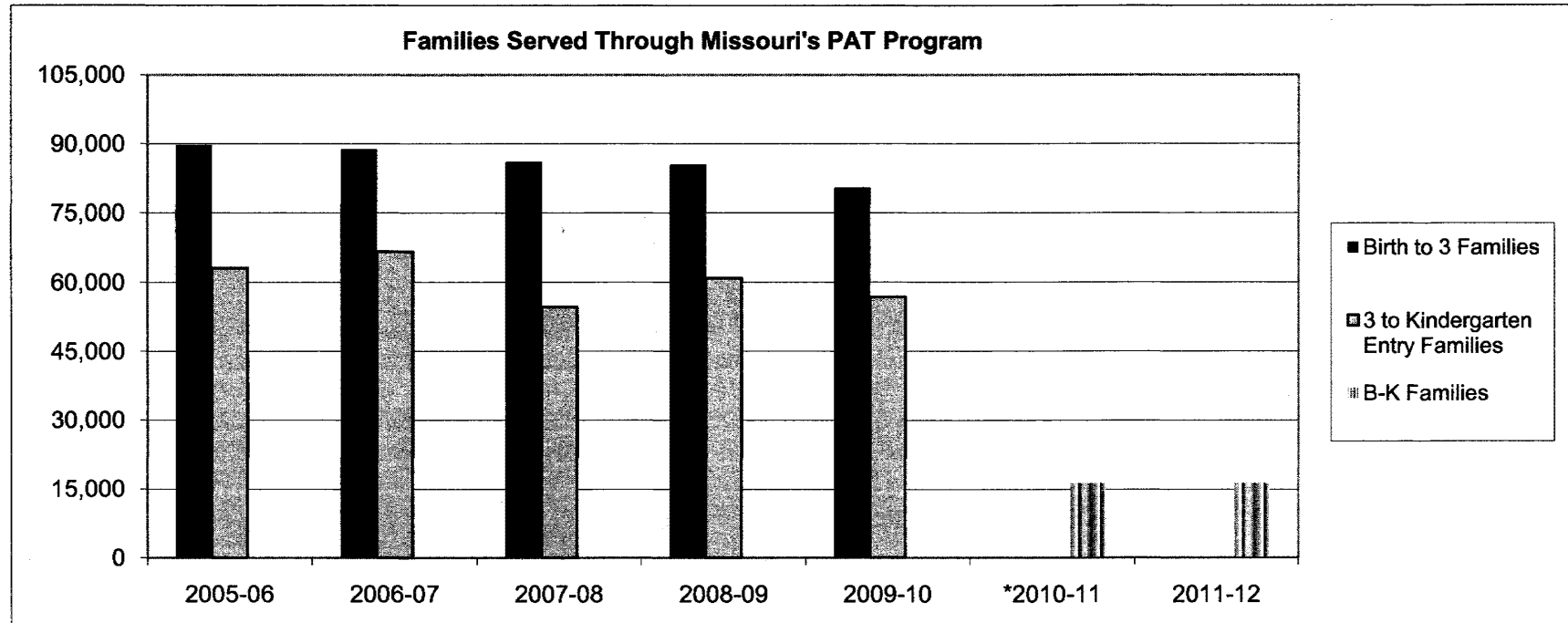
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.



|   | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | *2010-11 | 2011-12 |
|---|---------|---------|---------|---------|---------|----------|---------|
| <b>Birth to 3 Families</b>              | 89,705  | 88,845  | 86,147  | 85,492  | 80,522  |          |         |
| <b>B-3 Percentage</b>                   | 45%     | 45%     | 44%     | 43%     | 41%     |          |         |
| <b>3 to Kindergarten Entry Families</b> | 63,090  | 66,547  | 54,590  | 60,900  | 56,700  |          |         |
| <b>3-K Percentage</b>                   | 45%     | 48%     | 39%     | 43%     | 41%     |          |         |
| <b>B-K Families</b>                     |         |         |         |         |         | 16,363   | 16,363  |
| <b>B-K Percentage</b>                   |         |         |         |         |         | 5%       | 5%      |

*\*Beginning in FY11 number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.  
Only the number of High Needs and Non-High Needs Families will be collected.*

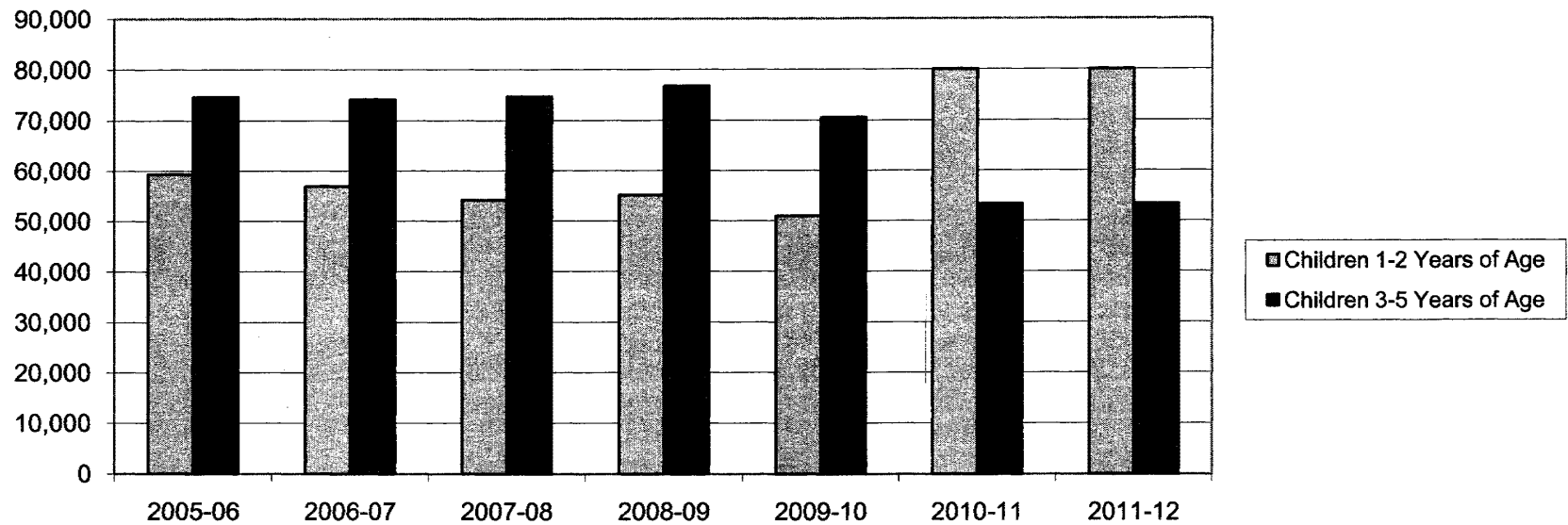
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Foundation Parents as Teachers (PAT)

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

**Number of Children Screened Through Missouri's PAT Program**



|                           | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|---------------------------|---------|---------|---------|---------|---------|---------|---------|
| Children 1-2 Years of Age | 59,387  | 56,951  | 54,134  | 55,147  | 50,936  | 80,000  | 80,000  |
| Children 3-5 Years of Age | 74,586  | 74,150  | 74,690  | 76,734  | 70,509  | 53,333  | 53,333  |
| Total Children            | 133,973 | 131,101 | 128,824 | 131,881 | 121,445 | 133,333 | 133,333 |

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 999 OF**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50140C</b>  |
| <b>Office of Early and Extended Learning</b>            |                    |                |
| <b>Foundation-Parents as Teachers (PAT)</b>             | <b>DI#</b>         | <b>1500009</b> |

### 1. AMOUNT OF REQUEST

|              | FY 2012 Budget Request |             |             |             |
|--------------|------------------------|-------------|-------------|-------------|
|              | GR                     | Federal     | Other       | Total       |
| PS           | 0                      | 0           | 0           | 0           |
| EE           | 0                      | 0           | 0           | 0           |
| PSD          | 0                      | 0           | 0           | 0           |
| TRF          | 0                      | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

|              | FY 2012 Governor's Recommendation |             |                  |                  |
|--------------|-----------------------------------|-------------|------------------|------------------|
|              | GR                                | Federal     | Other            | Total            |
| PS           | 0                                 | 0           | 0                | 0                |
| EE           | 0                                 | 0           | 0                | 0                |
| PSD          | 0                                 | 0           | 3,000,000        | 3,000,000        |
| TRF          | 0                                 | 0           | 0                | 0                |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>3,000,000</b> | <b>3,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds: State School Moneys Fund

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential. Priorities for FY12 will be screening and personal visits with high needs families.

**NEW DECISION ITEM**  
**RANK: 999 OF**

|   |                                  |
|---|----------------------------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> <u>50140C</u> |
| <b>Office of Early and Extended Learning</b>            |                                  |
| <b>Foundation-Parents as Teachers (PAT)</b>             | <b>DI#</b> <u>1500009</u>        |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

FY11 funding will allow 16,363 high needs families to receive 10 Parents as Teachers personal visits. The \$3,000,0000 recommended increase will allow 5,455 additional high needs families to receive 10 Parents as Teachers personal visits.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| <b>Grand Total</b>            | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |



NEW DECISION ITEM  
RANK: 999 OF           

|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department of Elementary and Secondary Education |                          |                      |                           | Budget Unit           |                             | 50140C                  |                             |                         |                                |
| Office of Early and Extended Learning            |                          |                      |                           | DI#                   |                             | 1500009                 |                             |                         |                                |
| Foundation-Parents as Teachers (PAT)             |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Budget Object Class/Job Class                    |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions                            |                          |                      |                           |                       | 3,000,000                   |                         | 3,000,000                   |                         |                                |
| Total PSD  | 0                        |                      | 0                         |                       | 3,000,000                   |                         | 3,000,000                   |                         | 0                              |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                                      | 0                        | 0.0                  | 0                         | 0.0                   | 3,000,000                   | 0.0                     | 3,000,000                   | 0.0                     | 0                              |

**NEW DECISION ITEM**  
**RANK: 999 OF**

Department of Elementary and Secondary Education

Budget Unit 50140C

Office of Early and Extended Learning

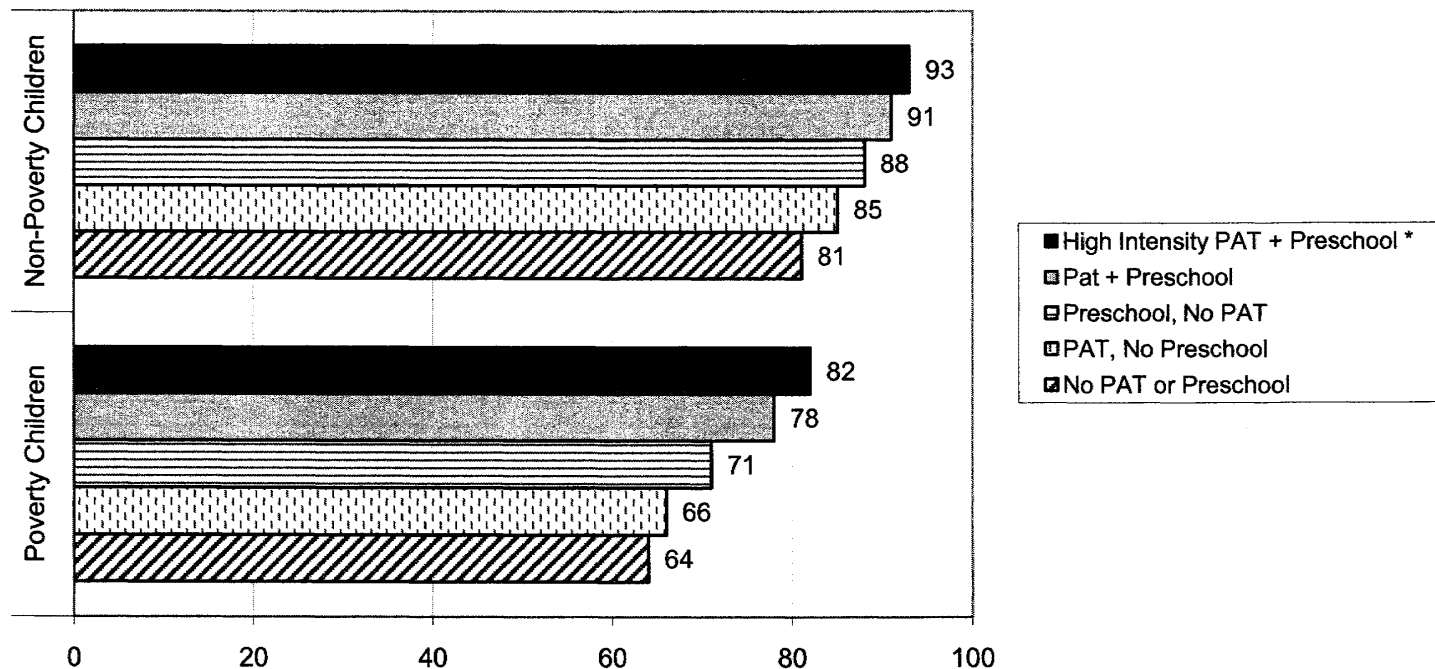
Foundation-Parents as Teachers (PAT)

DI# 1500009

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences**

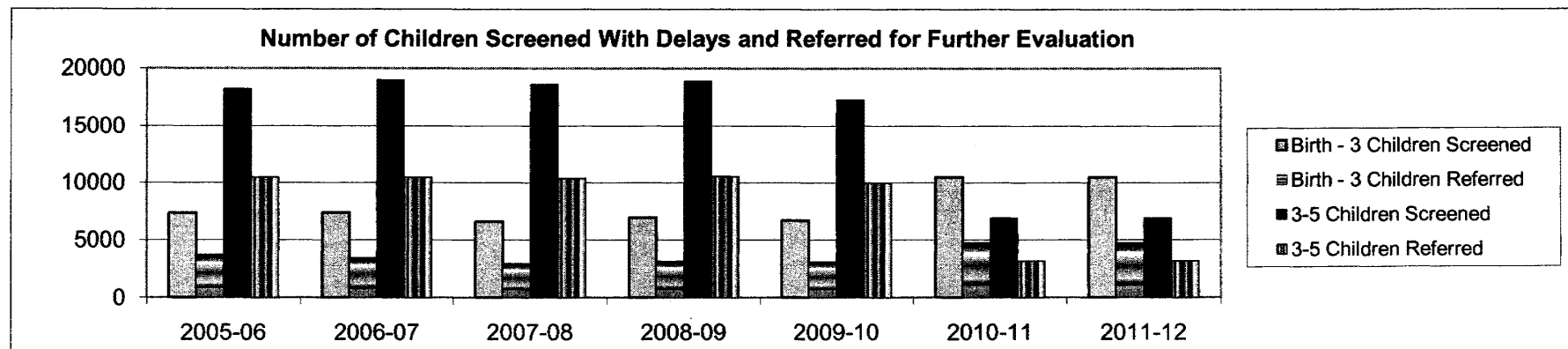


**NEW DECISION ITEM**  
**RANK: 999 OF**

**Department of Elementary and Secondary Education**  
**Office of Early and Extended Learning**  
**Foundation-Parents as Teachers (PAT)**

**Budget Unit 50140C**  
**DI# 1500009**

**6b. Provide an efficiency measure.**



|                             | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|-----------------------------|---------|---------|---------|---------|---------|---------|---------|
| Birth - 3 Children Screened | 7,339   | 7,354   | 6,601   | 6,938   | 6,700   | 10,480  | 10,480  |
| Birth - 3 Children Referred | 3,747   | 3,490   | 2,994   | 3,202   | 3,156   | 4,784   | 4,784   |
| 3-5 Children Screened       | 18,228  | 18,993  | 18,627  | 18,898  | 17,267  | 6,933   | 6,933   |
| 3-5 Children Referred       | 10,463  | 10,462  | 10,369  | 10,545  | 9,967   | 3,189   | 3,189   |

## NEW DECISION ITEM

RANK: 999 OF         

Department of Elementary and Secondary Education

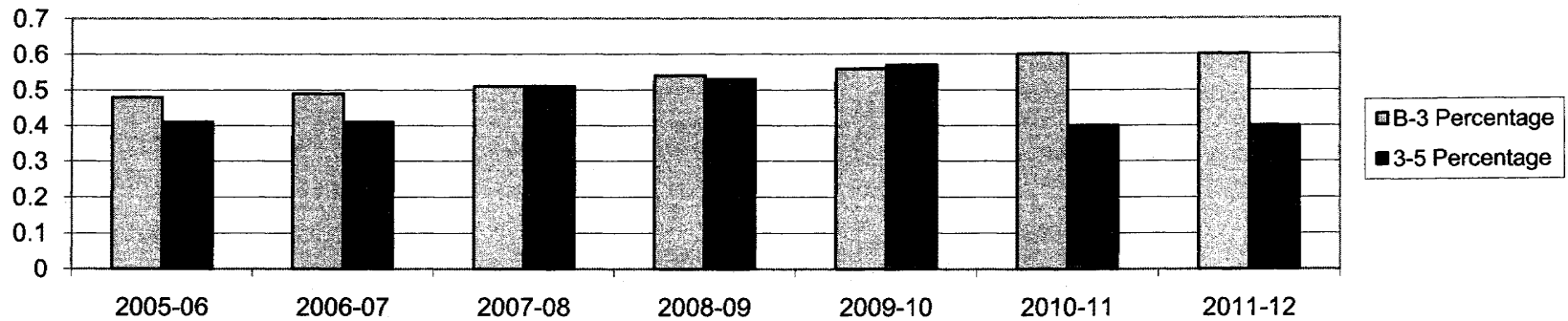
Budget Unit 50140C

Office of Early and Extended Learning

Foundation-Parents as Teachers (PAT)

DI# 1500009

Percentage of High Needs Families Served in Missouri's PAT Program



|                          | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|
| <b>B-3 Percentage</b>    | 48%     | 49%     | 51%     | 54%     | 56%     | 60%     | 60%     |
| <b>B-3 Number Served</b> | 43,428  | 43,939  | 44,187  | 45,961  | 45,184  | 9,818   | 13,091  |
| <b>3-5 Percentage</b>    | 41%     | 41%     | 51%     | 53%     | 57%     | 40%     | 40%     |
| <b>3-5 Number Served</b> | 25,623  | 27,548  | 27,941  | 32,447  | 32,538  | 6,545   | 8,727   |

**NEW DECISION ITEM**  
**RANK: 999 OF**

**Department of Elementary and Secondary Education**

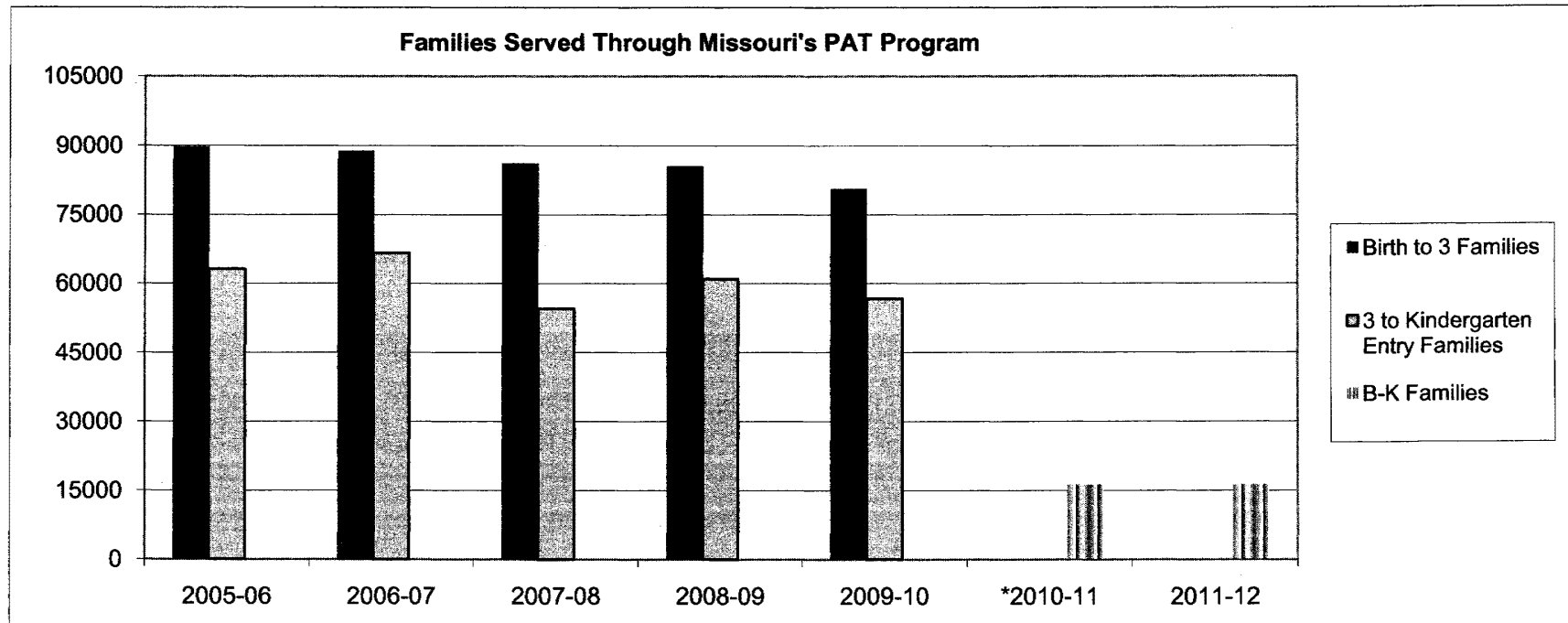
**Budget Unit 50140C**

**Office of Early and Extended Learning**

**Foundation-Parents as Teachers (PAT)**

**DI# 1500009**

**6c. Provide the number of clients/individuals served, if applicable.**



**NEW DECISION ITEM**  
**RANK: 999 OF \_\_\_\_\_**

|   |                           |
|---|---------------------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit 50140C</b> |
| <b>Office of Early and Extended Learning</b>            |                           |
| <b>Foundation-Parents as Teachers (PAT)</b>             | <b>DI# 1500009</b>        |

|                                  | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | *2010-11 | 2011-12 |
|----------------------------------|---------|---------|---------|---------|---------|----------|---------|
| Birth to 3 Families              | 89,705  | 88,845  | 86,147  | 85,492  | 80,522  |          |         |
| B-3 Percentage                   | 45%     | 45%     | 44%     | 43%     | 41%     |          |         |
| 3 to Kindergarten Entry Families | 63,090  | 66,547  | 54,590  | 60,900  | 56,700  |          |         |
| 3-K Percentage                   | 45%     | 48%     | 39%     | 43%     | 41%     |          |         |
| B-K Families                     |         |         |         |         |         | 16,363   | 21,818  |
| B-K Percentage                   |         |         |         |         |         | 5%       | 6%      |

*\*Beginning in FY11 number of Birth to 3 and 3 to Kindergarten Entry families will no longer be collected separately.  
Only the number of High Needs and Non-High Needs Families will be collected.*

**NEW DECISION ITEM**  
**RANK: 999 OF**

**Department of Elementary and Secondary Education**

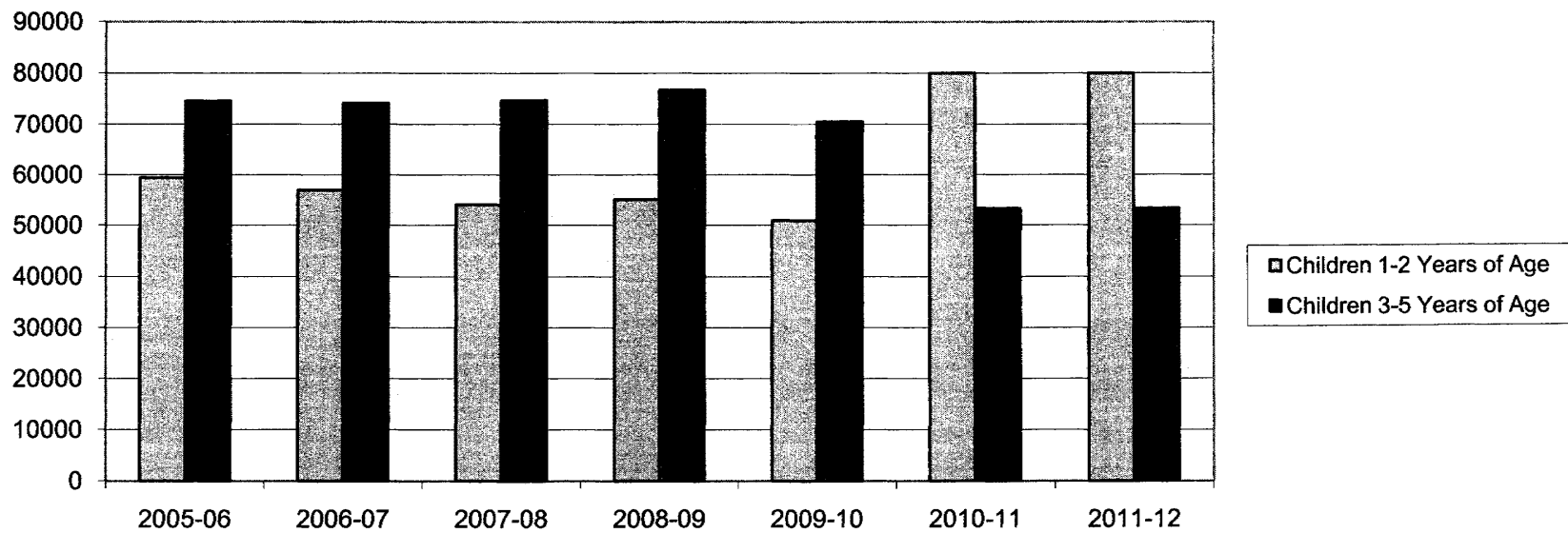
**Budget Unit 50140C**

**Office of Early and Extended Learning**

**Foundation-Parents as Teachers (PAT)**

**DI# 1500009**

**Number of Children Screened Through Missouri's PAT Program**



|                                  | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|
| <b>Children 1-2 Years of Age</b> | 59,387  | 56,951  | 54,134  | 55,147  | 50,936  | 80,000  | 80,000  |
| <b>Children 3-5 Years of Age</b> | 74,586  | 74,150  | 74,690  | 76,734  | 70,509  | 53,333  | 53,333  |
| <b>Total Children</b>            | 133,973 | 131,101 | 128,824 | 131,881 | 121,445 | 133,333 | 133,333 |

## NEW DECISION ITEM

RANK: 999 OF           

|  |             |                |
|--|-------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50140C</u>  |
| Office of Early and Extended Learning            |             |                |
| Foundation-Parents as Teachers (PAT)             | DI#         | <u>1500009</u> |

6d. Provide a customer satisfaction measure, if available.

N/A

---

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Many school districts have waiting lists of families requesting Parents as Teachers services. This funding would be utilized to serve more families and therefore reduce some of the waiting lists.



# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2010    | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012            | FY 2012     |
|---|------------|-------------|------------|-------------|------------|-------------|--------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         |
| <b>FOUNDATION - PARENT EDUC/PAT</b>             |            |             |            |             |            |             |                    |             |
| <b>Foundation-Parents as Teachers - 1500009</b> |            |             |            |             |            |             |                    |             |
| PROGRAM DISTRIBUTIONS                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,000,000          | 0.00        |
| TOTAL - PD                                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,000,000          | 0.00        |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,000,000</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                                     | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$3,000,000        | 0.00        |

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |               |                     |               |                     |               |                     |               |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                        | FY 2010             | FY 2010       | FY 2011             | FY 2011       | FY 2012             | FY 2012       | FY 2012             | FY 2012       |
| Budget Object Summary                | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund                                 | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>FOUNDATION-BOARD OPERATED SCH</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                          |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                    |                     |               |                     |               |                     |               |                     |               |
| GENERAL REVENUE                      | 27,798,812          | 777.70        | 27,930,959          | 711.51        | 27,903,299          | 710.51        | 27,847,355          | 708.01        |
| DEPT ELEM-SEC EDUCATION              | 180,515             | 5.84          | 485,008             | 18.89         | 485,008             | 18.89         | 485,008             | 18.89         |
| TOTAL - PS                           | 27,979,327          | 783.54        | 28,415,967          | 730.40        | 28,388,307          | 729.40        | 28,332,363          | 726.90        |
| EXPENSE & EQUIPMENT                  |                     |               |                     |               |                     |               |                     |               |
| GENERAL REVENUE                      | 13,818,248          | 0.00          | 13,339,189          | 0.00          | 12,726,387          | 0.00          | 12,180,341          | 0.00          |
| DEPT ELEM-SEC EDUCATION              | 3,159,689           | 0.00          | 3,701,668           | 0.00          | 3,701,668           | 0.00          | 3,701,668           | 0.00          |
| BINGO PROCEEDS FOR EDUCATION         | 1,707,167           | 0.00          | 1,701,355           | 0.00          | 1,701,355           | 0.00          | 1,701,355           | 0.00          |
| TOTAL - EE                           | 18,685,104          | 0.00          | 18,742,212          | 0.00          | 18,129,410          | 0.00          | 17,583,364          | 0.00          |
| PROGRAM-SPECIFIC                     |                     |               |                     |               |                     |               |                     |               |
| GENERAL REVENUE                      | 13,796              | 0.00          | 105,701             | 0.00          | 105,701             | 0.00          | 105,701             | 0.00          |
| TOTAL - PD                           | 13,796              | 0.00          | 105,701             | 0.00          | 105,701             | 0.00          | 105,701             | 0.00          |
| <b>TOTAL</b>                         | <b>46,678,227</b>   | <b>783.54</b> | <b>47,263,880</b>   | <b>730.40</b> | <b>46,623,418</b>   | <b>729.40</b> | <b>46,021,428</b>   | <b>726.90</b> |
| <b>GRAND TOTAL</b>                   | <b>\$46,678,227</b> | <b>783.54</b> | <b>\$47,263,880</b> | <b>730.40</b> | <b>\$46,623,418</b> | <b>729.40</b> | <b>\$46,021,428</b> | <b>726.90</b> |



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50141C

Office of Special Education

Core-Foundation - State Board Operated Programs

**3. PROGRAM LISTING (list programs included in this core funding)**

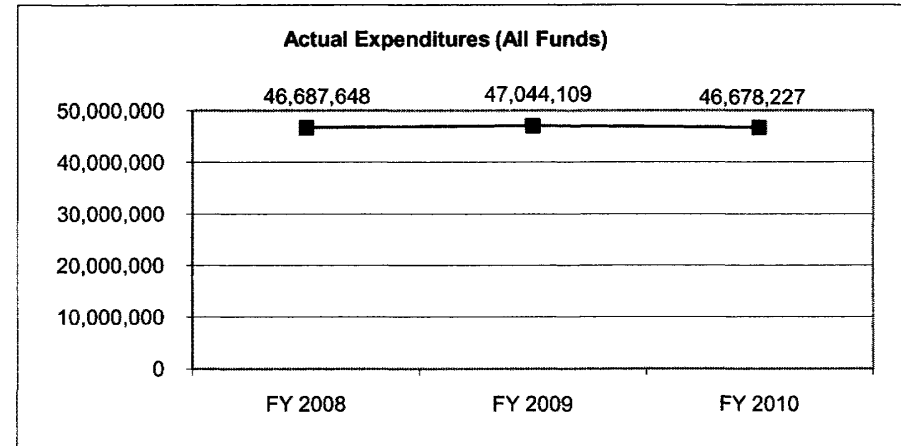
Missouri School for the Blind (MSB)

Missouri School for the Deaf (MSD)

Missouri Schools for the Severely Disabled (MSSD)

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 48,492,299                | 49,056,368                | 50,056,368                | 47,263,880                     |
| Less Reverted (All Funds)       | 0                         | (1,370,818)               | (2,724,766)               | (612,802)                      |
| Budget Authority (All Funds)    | 48,492,299                | 47,685,550                | 47,331,602                | 46,651,078                     |
| Actual Expenditures (All Funds) | 46,687,648                | 47,044,109                | 46,678,227                | N/A                            |
| Unexpended (All Funds)          | 1,804,651                 | 641,441                   | 653,375                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | (1)                       | (3)                       | 690                       | N/A                            |
| Federal                         | 1,803,536                 | 641,444                   | 652,685                   | N/A                            |
| Other                           | 1,116                     | 0                         | 0                         | N/A                            |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal funds may be expended over a period of 27 months; therefore, no federal funds will lapse.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-BOARD OPERATED SCH**

**5. CORE RECONCILIATION DETAIL**

|   |           | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>         | <b>Federal</b>   | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b>                  |
|---|-----------|-------------------------|---------------|-------------------|------------------|------------------|-------------------|-------------------------------------|
| <b>TAFP AFTER VETOES</b>                      |           |                         |               |                   |                  |                  |                   |                                     |
|   |           | PS                      | 730.40        | 27,930,959        | 485,008          | 0                | 28,415,967        |                                     |
|   |           | EE                      | 0.00          | 13,339,189        | 3,701,668        | 1,701,355        | 18,742,212        |                                     |
|   |           | PD                      | 0.00          | 105,701           | 0                | 0                | 105,701           |                                     |
|   |           | <b>Total</b>            | <b>730.40</b> | <b>41,375,849</b> | <b>4,186,676</b> | <b>1,701,355</b> | <b>47,263,880</b> |                                     |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |           |                         |               |                   |                  |                  |                   |                                     |
| Transfer Out                                  | 946 0015  | PS                      | (1.00)        | (27,660)          | 0                | 0                | (27,660)          | Transfer out to OA - FMDC           |
| Core Reduction                                | 893 2298  | EE                      | 0.00          | (27,576)          | 0                | 0                | (27,576)          | Permanent Expenditure Restriction.  |
| Core Reduction                                | 894 2298  | EE                      | 0.00          | (33,704)          | 0                | 0                | (33,704)          | Permanent Expenditure Restriction.  |
| Core Reduction                                | 895 2298  | EE                      | 0.00          | (551,522)         | 0                | 0                | (551,522)         | Permanent Expenditure Restrictions. |
| <b>NET DEPARTMENT CHANGES</b>                 |           |                         | <b>(1.00)</b> | <b>(640,462)</b>  | <b>0</b>         | <b>0</b>         | <b>(640,462)</b>  |                                     |
| <b>DEPARTMENT CORE REQUEST</b>                |           |                         |               |                   |                  |                  |                   |                                     |
|   |           | PS                      | 729.40        | 27,903,299        | 485,008          | 0                | 28,388,307        |                                     |
|   |           | EE                      | 0.00          | 12,726,387        | 3,701,668        | 1,701,355        | 18,129,410        |                                     |
|   |           | PD                      | 0.00          | 105,701           | 0                | 0                | 105,701           |                                     |
|   |           | <b>Total</b>            | <b>729.40</b> | <b>40,735,387</b> | <b>4,186,676</b> | <b>1,701,355</b> | <b>46,623,418</b> |                                     |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                         |               |                   |                  |                  |                   |                                     |
| Core Reduction                                | 1663 0015 | PS                      | (2.50)        | (55,944)          | 0                | 0                | (55,944)          | FY12 Core Reductions                |
| Core Reduction                                | 1663 2298 | EE                      | 0.00          | (546,046)         | 0                | 0                | (546,046)         | FY12 Core Reductions                |
| <b>NET GOVERNOR CHANGES</b>                   |           |                         | <b>(2.50)</b> | <b>(601,990)</b>  | <b>0</b>         | <b>0</b>         | <b>(601,990)</b>  |                                     |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                         |               |                   |                  |                  |                   |                                     |
|   |           | PS                      | 726.90        | 27,847,355        | 485,008          | 0                | 28,332,363        |                                     |

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-BOARD OPERATED SCH**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>         | <b>Federal</b>   | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|---------------|-------------------|------------------|------------------|-------------------|--------------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |               |                   |                  |                  |                   |                    |
|                                    | EE                      | 0.00          | 12,180,341        | 3,701,668        | 1,701,355        | 17,583,364        |                    |
|                                    | PD                      | 0.00          | 105,701           | 0                | 0                | 105,701           |                    |
|                                    | <b>Total</b>            | <b>726.90</b> | <b>40,133,397</b> | <b>4,186,676</b> | <b>1,701,355</b> | <b>46,021,428</b> |                    |

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# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2010   | FY 2010 | FY 2011   | FY 2011 | FY 2012   | FY 2012  | FY 2012   | FY 2012 |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                        | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                  | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>FOUNDATION-BOARD OPERATED SCH</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                          |           |         |           |         |           |          |           |         |
| ACADEMIC TEACHER II                  | 91        | 0.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| INTERMEDIATE CLERK                   | 0         | 0.00    | 609       | 0.00    | 609       | 0.00     | 609       | 0.00    |
| SECY/TEACH AIDE/BUS AT               | 25,421    | 0.92    | 20,297    | 0.84    | 20,297    | 0.84     | 20,297    | 0.84    |
| SECRETARY/TEACHER AIDE               | 23,628    | 0.87    | 23,409    | 0.88    | 23,409    | 0.88     | 23,409    | 0.88    |
| COMP INFO TECH I                     | 0         | 0.00    | 56        | 0.00    | 56        | 0.00     | 56        | 0.00    |
| CUSTODIAL WORKER I                   | 250,936   | 10.92   | 652,244   | 23.65   | 652,244   | 23.65    | 652,244   | 23.65   |
| CUSTODIAL WORKER II                  | 800,384   | 32.35   | 507,570   | 20.26   | 507,570   | 20.26    | 507,570   | 20.26   |
| CUSTODIAL WORK SUPERVISOR            | 63,528    | 2.00    | 34,477    | 1.00    | 34,477    | 1.00     | 34,477    | 1.00    |
| CUSTODIAL WORKER I/BUS DRIVER        | 16,977    | 0.74    | 29,949    | 1.29    | 29,949    | 1.29     | 29,949    | 1.29    |
| DORMITORY DIRECTOR                   | 145,326   | 3.37    | 174,965   | 4.00    | 174,965   | 4.00     | 174,965   | 4.00    |
| ASST DORMITORY DIRECTOR              | 132,777   | 2.95    | 135,337   | 3.16    | 135,337   | 3.16     | 135,337   | 3.16    |
| CUSTODIAL WORKER I/COOK I            | 9,809     | 0.11    | 33,166    | 1.48    | 33,166    | 1.48     | 33,166    | 1.48    |
| CUSTODIAL WKR I/BUS ATTENDANT        | 12,105    | 0.55    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| LAUNDRY WORKER                       | 15,984    | 0.79    | 34,172    | 1.58    | 34,172    | 1.58     | 34,172    | 1.58    |
| LAUNDRY SUPERVISOR                   | 0         | 0.00    | 19,787    | 1.00    | 19,787    | 1.00     | 19,787    | 1.00    |
| NIGHT WATCH                          | 24,952    | 1.31    | 38,802    | 1.00    | 38,802    | 1.00     | 38,802    | 1.00    |
| COOK I                               | 48,544    | 2.51    | 269,421   | 10.77   | 269,421   | 10.77    | 256,413   | 9.77    |
| COOK II                              | 467,883   | 19.62   | 305,037   | 11.65   | 305,037   | 11.65    | 305,037   | 11.65   |
| FOOD SERVICE MANAGER                 | 71,580    | 1.80    | 69,895    | 1.80    | 69,895    | 1.80     | 69,895    | 1.80    |
| STOREKEEPER II                       | 80,016    | 3.00    | 82,181    | 3.00    | 82,181    | 3.00     | 82,181    | 3.00    |
| SUPPLY MANAGER                       | 35,328    | 1.00    | 35,311    | 1.00    | 35,311    | 1.00     | 35,311    | 1.00    |
| TEACHER AIDE                         | 6,193,555 | 229.96  | 5,823,881 | 187.25  | 5,823,881 | 187.25   | 5,823,881 | 187.25  |
| TCHR AIDE-BUS DRIVER                 | 269,759   | 9.21    | 213,298   | 7.90    | 213,298   | 7.90     | 213,298   | 7.90    |
| TCHR AIDE - BUS ATND                 | 228,616   | 8.26    | 205,432   | 7.90    | 205,432   | 7.90     | 205,432   | 7.90    |
| CUSTODIAL WORKER/TEACHER AIDE        | 21,407    | 0.89    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| MOBL AND ORIENT INST                 | 143,664   | 2.58    | 130,890   | 1.80    | 130,890   | 1.80     | 130,890   | 1.80    |
| TEACHER                              | 7,159,146 | 142.09  | 7,968,103 | 161.88  | 7,968,103 | 161.88   | 7,968,103 | 161.88  |
| TEACHER IN CHARGE                    | 286,764   | 4.65    | 174,135   | 3.08    | 174,135   | 3.08     | 174,135   | 3.08    |
| MUSIC THERAPIST                      | 38,124    | 0.70    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| STUDENT LIFE DIR                     | 46,386    | 1.08    | 93,939    | 2.00    | 93,939    | 2.00     | 93,939    | 2.00    |
| ACTIVITIES DIRECTOR                  | 42,576    | 0.92    | 37,191    | 0.80    | 37,191    | 0.80     | 37,191    | 0.80    |
| SCHOOL LIBRARIAN                     | 75,971    | 1.40    | 78,807    | 1.40    | 78,807    | 1.40     | 78,807    | 1.40    |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2010   | FY 2010 | FY 2011   | FY 2011 | FY 2012   | FY 2012  | FY 2012   | FY 2012 |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                        | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                  | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>FOUNDATION-BOARD OPERATED SCH</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                          |           |         |           |         |           |          |           |         |
| GUIDANCE COUNSELOR                   | 52,896    | 0.88    | 51,796    | 0.88    | 51,796    | 0.88     | 51,796    | 0.88    |
| COORDINATOR                          | 118,272   | 2.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| DIRECTOR                             | 404,157   | 7.49    | 447,878   | 8.00    | 447,878   | 8.00     | 447,878   | 8.00    |
| ASST DIRECTOR                        | 200,112   | 4.00    | 240,969   | 4.00    | 240,969   | 4.00     | 240,969   | 4.00    |
| HR ANALYST II                        | 70,032    | 2.00    | 110,025   | 3.00    | 110,025   | 3.00     | 110,025   | 3.00    |
| SUPERVISOR                           | 774,376   | 16.92   | 1,122,280 | 18.41   | 1,122,280 | 18.41    | 1,122,280 | 18.41   |
| HR ANALYST III                       | 124,296   | 3.00    | 42,712    | 1.00    | 42,712    | 1.00     | 42,712    | 1.00    |
| ASST BUSINESS MANAGER                | 8,530     | 0.21    | 40,912    | 1.00    | 40,912    | 1.00     | 40,912    | 1.00    |
| BUSINESS MANAGER                     | 116,648   | 2.11    | 172,598   | 3.00    | 172,598   | 3.00     | 172,598   | 3.00    |
| BUS DRIVER                           | 87,385    | 3.99    | 99,619    | 3.97    | 99,619    | 3.97     | 99,619    | 3.97    |
| BUS ATTENDANT                        | 108,253   | 4.66    | 89,979    | 4.17    | 89,979    | 4.17     | 89,979    | 4.17    |
| BUILDING ADMINISTRATOR               | 1,095,995 | 19.93   | 1,061,162 | 19.24   | 1,061,162 | 19.24    | 1,061,162 | 19.24   |
| SUPERINTENDENT                       | 233,588   | 3.06    | 229,065   | 3.00    | 229,065   | 3.00     | 229,065   | 3.00    |
| ASST SUPERINTENDENT                  | 169,217   | 2.97    | 183,141   | 3.00    | 183,141   | 3.00     | 183,141   | 3.00    |
| PHYSICIAN                            | 18,576    | 0.17    | 18,640    | 0.67    | 18,640    | 0.67     | 18,640    | 0.67    |
| NURSING ASSISTANT                    | 22,156    | 0.87    | 21,909    | 0.79    | 21,909    | 0.79     | 21,909    | 0.79    |
| NURSE LPN                            | 157,658   | 4.40    | 111,017   | 3.17    | 111,017   | 3.17     | 111,017   | 3.17    |
| REGISTERED NURSE                     | 806,431   | 15.54   | 787,907   | 13.50   | 787,907   | 13.50    | 787,907   | 13.50   |
| REGISTERED NURSE, BSN                | 294,020   | 5.32    | 445,763   | 8.10    | 445,763   | 8.10     | 445,763   | 8.10    |
| PSYCHOLOGIST                         | 0         | 0.00    | 33,527    | 0.00    | 33,527    | 0.00     | 33,527    | 0.00    |
| LONG TERM SUB TEACHER                | 266,877   | 10.27   | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| SCHOOL SUPERVISOR                    | 138,728   | 2.50    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| PHYSICAL EDUCATION TEACHER           | 708,743   | 13.12   | 913,986   | 14.50   | 913,986   | 14.50    | 913,986   | 14.50   |
| COORDINATING SPEECH THERAPIST        | 36,872    | 0.70    | 44,072    | 0.70    | 44,072    | 0.70     | 44,072    | 0.70    |
| SPEECH THERAPIST                     | 244,076   | 4.02    | 503,892   | 7.50    | 503,892   | 7.50     | 503,892   | 7.50    |
| AUDIOLOGIST                          | 49,440    | 1.00    | 44,142    | 1.00    | 44,142    | 1.00     | 44,142    | 1.00    |
| INTERPRETER                          | 35,640    | 0.82    | 30,743    | 0.80    | 30,743    | 0.80     | 30,743    | 0.80    |
| RESIDENTIAL ADVISOR I                | 1,535,633 | 53.69   | 1,400,496 | 48.84   | 1,400,496 | 48.84    | 1,400,496 | 48.84   |
| RESIDENTIAL ADVISOR II               | 219,193   | 7.05    | 222,934   | 7.13    | 222,934   | 7.13     | 222,934   | 7.13    |
| RESIDENTIAL ADVISOR III              | 199,736   | 5.60    | 291,443   | 8.72    | 291,443   | 8.72     | 291,443   | 8.72    |
| HOME SCHOOL COORDINATOR              | 385,226   | 8.71    | 621,081   | 13.58   | 621,081   | 13.58    | 621,081   | 13.58   |
| HOME SCHOOL COORDINATOR, MS          | 219,008   | 4.45    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |



# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2010           | FY 2010       | FY 2011           | FY 2011       | FY 2012           | FY 2012       | FY 2012           | FY 2012       |
|--------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                        | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class                  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>FOUNDATION-BOARD OPERATED SCH</b> |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                          |                   |               |                   |               |                   |               |                   |               |
| MAINTENANCE WORKER I                 | 0                 | 0.00          | 30,464            | 1.00          | 27,613            | 0.00          | 27,613            | 0.00          |
| MAINTENANCE WORKER II                | 484,829           | 17.74         | 24,809            | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| MAINTENANCE WORKER III               | 181,707           | 5.89          | 2,850             | 0.00          | 2,850             | 0.00          | 2,850             | 0.00          |
| ACCTG SPECIALIST II                  | 30,096            | 1.00          | 29,486            | 1.00          | 29,486            | 1.00          | 29,486            | 1.00          |
| ADMIN ASST I                         | 27,936            | 1.00          | 253,904           | 8.00          | 253,904           | 8.00          | 253,904           | 8.00          |
| ADMIN ASST II                        | 318,644           | 11.01         | 76,403            | 2.00          | 76,403            | 2.00          | 48,467            | 1.00          |
| BILLING SPEC II                      | 34,449            | 1.45          | 75,547            | 3.00          | 75,547            | 3.00          | 75,547            | 3.00          |
| BILLING SPEC III                     | 12,523            | 0.46          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| DATA SPECIALIST I                    | 0                 | 0.00          | 27,089            | 1.00          | 27,089            | 1.00          | 27,089            | 1.00          |
| DATA SPECIALIST II                   | 57,480            | 2.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| MAIL SERV SPEC I                     | 0                 | 0.00          | 20,058            | 1.00          | 20,058            | 1.00          | 20,058            | 1.00          |
| PROCUREMENT SPEC II                  | 0                 | 0.00          | 29,486            | 0.50          | 29,486            | 0.50          | 29,486            | 0.50          |
| RECEP/INFOR SPEC I                   | 0                 | 0.00          | 19,331            | 1.00          | 19,331            | 1.00          | 19,331            | 1.00          |
| SECRETARY I                          | 86,803            | 3.25          | 418,064           | 17.88         | 418,064           | 17.88         | 418,064           | 17.88         |
| SECRETARY II                         | 882,014           | 34.07         | 581,211           | 21.27         | 581,211           | 21.27         | 566,211           | 20.77         |
| SECRETARY III                        | 175,296           | 6.59          | 231,734           | 8.71          | 231,734           | 8.71          | 231,734           | 8.71          |
| HOMEBOUND TEACHER                    | 54,143            | 1.07          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| BOARD MEMBER                         | 400               | 0.01          | 552               | 0.00          | 552               | 0.00          | 552               | 0.00          |
| OTHER                                | 0                 | 0.00          | 18,930            | 0.00          | 18,930            | 0.00          | 18,930            | 0.00          |
| <b>TOTAL - PS</b>                    | <b>27,979,327</b> | <b>783.54</b> | <b>28,415,967</b> | <b>730.40</b> | <b>28,388,307</b> | <b>729.40</b> | <b>28,332,363</b> | <b>726.90</b> |
| TRAVEL, IN-STATE                     | 282,554           | 0.00          | 439,986           | 0.00          | 439,986           | 0.00          | 432,518           | 0.00          |
| TRAVEL, OUT-OF-STATE                 | 7,489             | 0.00          | 21,348            | 0.00          | 21,348            | 0.00          | 21,348            | 0.00          |
| FUEL & UTILITIES                     | 3,656             | 0.00          | 68,413            | 0.00          | 68,413            | 0.00          | 68,413            | 0.00          |
| SUPPLIES                             | 1,210,623         | 0.00          | 838,611           | 0.00          | 777,331           | 0.00          | 777,331           | 0.00          |
| PROFESSIONAL DEVELOPMENT             | 105,901           | 0.00          | 71,440            | 0.00          | 71,440            | 0.00          | 71,440            | 0.00          |
| COMMUNICATION SERV & SUPP            | 160,793           | 0.00          | 181,723           | 0.00          | 181,723           | 0.00          | 181,723           | 0.00          |
| PROFESSIONAL SERVICES                | 16,133,833        | 0.00          | 16,197,463        | 0.00          | 15,645,941        | 0.00          | 15,107,363        | 0.00          |
| HOUSEKEEPING & JANITORIAL SERV       | 168,876           | 0.00          | 117,901           | 0.00          | 117,901           | 0.00          | 117,901           | 0.00          |
| M&R SERVICES                         | 226,822           | 0.00          | 258,031           | 0.00          | 258,031           | 0.00          | 258,031           | 0.00          |
| COMPUTER EQUIPMENT                   | 41,581            | 0.00          | 1                 | 0.00          | 1                 | 0.00          | 1                 | 0.00          |
| MOTORIZED EQUIPMENT                  | 0                 | 0.00          | 11,702            | 0.00          | 11,702            | 0.00          | 11,702            | 0.00          |
| OFFICE EQUIPMENT                     | 18,850            | 0.00          | 73,002            | 0.00          | 73,002            | 0.00          | 73,002            | 0.00          |

**Department of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2010             | FY 2010       | FY 2011             | FY 2011       | FY 2012             | FY 2012       | FY 2012             | FY 2012       |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                        | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class                  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>FOUNDATION-BOARD OPERATED SCH</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                          |                     |               |                     |               |                     |               |                     |               |
| OTHER EQUIPMENT                      | 248,837             | 0.00          | 173,984             | 0.00          | 173,984             | 0.00          | 173,984             | 0.00          |
| PROPERTY & IMPROVEMENTS              | 25,513              | 0.00          | 1                   | 0.00          | 1                   | 0.00          | 1                   | 0.00          |
| BUILDING LEASE PAYMENTS              | 16,778              | 0.00          | 135,800             | 0.00          | 135,800             | 0.00          | 135,800             | 0.00          |
| EQUIPMENT RENTALS & LEASES           | 3,547               | 0.00          | 32,340              | 0.00          | 32,340              | 0.00          | 32,340              | 0.00          |
| MISCELLANEOUS EXPENSES               | 29,451              | 0.00          | 69,498              | 0.00          | 69,498              | 0.00          | 69,498              | 0.00          |
| REBILLABLE EXPENSES                  | 0                   | 0.00          | 50,968              | 0.00          | 50,968              | 0.00          | 50,968              | 0.00          |
| <b>TOTAL - EE</b>                    | <b>18,685,104</b>   | <b>0.00</b>   | <b>18,742,212</b>   | <b>0.00</b>   | <b>18,129,410</b>   | <b>0.00</b>   | <b>17,583,364</b>   | <b>0.00</b>   |
| PROGRAM DISTRIBUTIONS                | 10,390              | 0.00          | 105,700             | 0.00          | 105,700             | 0.00          | 105,700             | 0.00          |
| DEBT SERVICE                         | 3,406               | 0.00          | 1                   | 0.00          | 1                   | 0.00          | 1                   | 0.00          |
| <b>TOTAL - PD</b>                    | <b>13,796</b>       | <b>0.00</b>   | <b>105,701</b>      | <b>0.00</b>   | <b>105,701</b>      | <b>0.00</b>   | <b>105,701</b>      | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                   | <b>\$46,678,227</b> | <b>783.54</b> | <b>\$47,263,880</b> | <b>730.40</b> | <b>\$46,623,418</b> | <b>729.40</b> | <b>\$46,021,428</b> | <b>726.90</b> |
| <b>GENERAL REVENUE</b>               | <b>\$41,630,856</b> | <b>777.70</b> | <b>\$41,375,849</b> | <b>711.51</b> | <b>\$40,735,387</b> | <b>710.51</b> | <b>\$40,133,397</b> | <b>708.01</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$3,340,204</b>  | <b>5.84</b>   | <b>\$4,186,676</b>  | <b>18.89</b>  | <b>\$4,186,676</b>  | <b>18.89</b>  | <b>\$4,186,676</b>  | <b>18.89</b>  |
| <b>OTHER FUNDS</b>                   | <b>\$1,707,167</b>  | <b>0.00</b>   | <b>\$1,701,355</b>  | <b>0.00</b>   | <b>\$1,701,355</b>  | <b>0.00</b>   | <b>\$1,701,355</b>  | <b>0.00</b>   |

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

#### 1. What does this program do?

1. The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving children who are visually impaired, blind and deaf/blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach, and consultation services for families and school districts.
2. The school is located in St Louis and serves approximately 50 students. The outreach program serves approximately 1450 students.
3. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home.
4. A quality staff with a combination of certifications in core subject matters, special education, and visual impairment is utilized.
5. The educational program also consists of sports, orientation and mobility, and social skills development. Students are taught to use the public transportation system to enhance their daily living skills.
6. MSB houses the American Printing House Library (which provides large-print and Braille textbooks to school districts) as well as a media library (which provides literary services to the students).

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

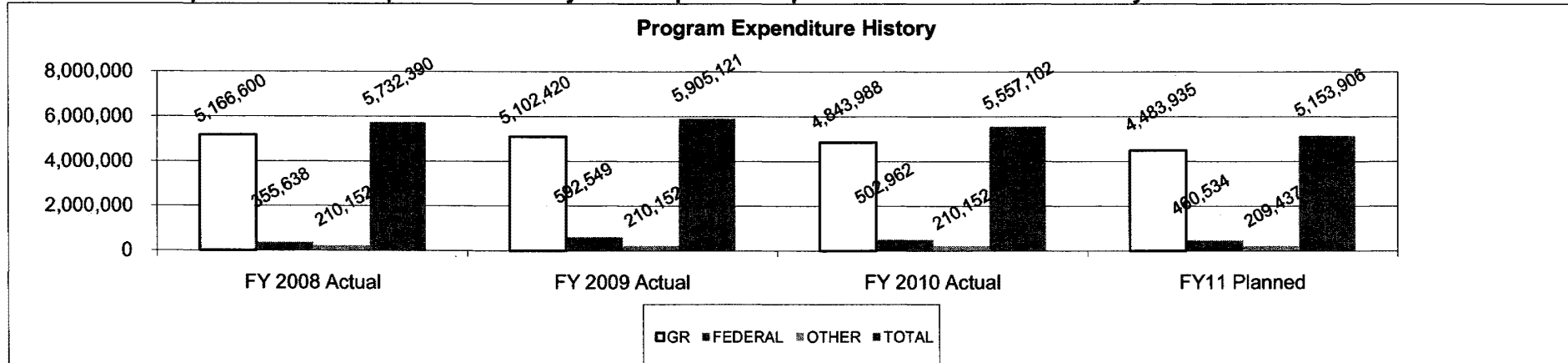
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Blind (MSB)**

**Program is found in the following core budget(s): State Board Operated Programs**

**6. What are the sources of the "Other " funds?**

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

**7a. Provide an effectiveness measure.**

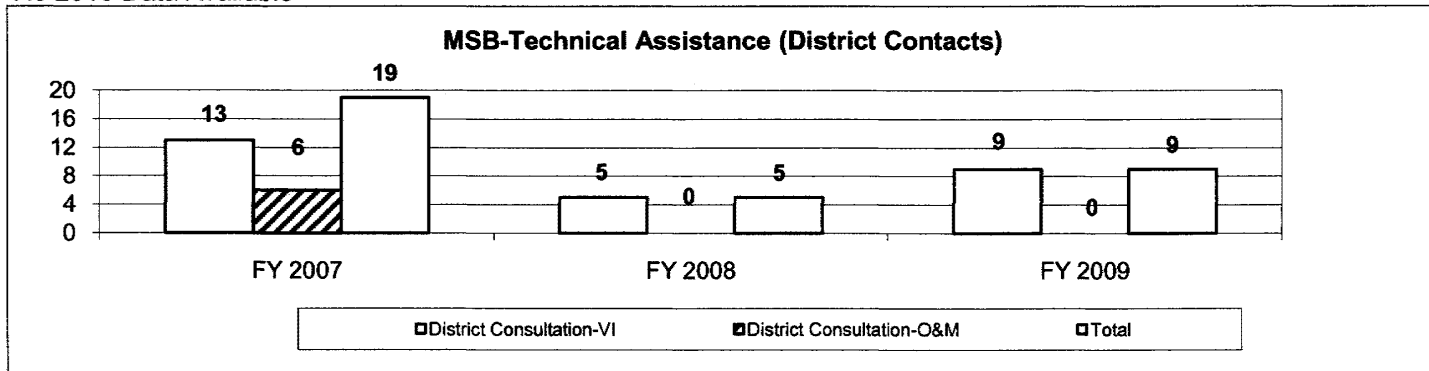
MSB's residential and day school is based upon referrals from school districts throughout the state based on a child's needs. Students at MSB follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

**Graduation data**

|                 | 2006 | 2007 | 2008 | 2009 | 2010 |
|-----------------|------|------|------|------|------|
| Graduation Rate | 100% | 100% | 100% | 100% | 100% |

**7b. Provide an efficiency measure.**

MSB is able to provide expertise in Visual Impairments (VI) and Orientation & Mobility (O&M) to school districts.  
No 2010 Data Available



NOTE: 2007 technical assistance numbers decreased due to the inability to fill three VI/O&M supervisor positions.  
2008/2009 technical assistance in the area of VI/O&M could not be provided due to inability to offer competitive salary to qualified applicants.

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Missouri School for the Blind (MSB)**
**Program is found in the following core budget(s): State Board Operated Programs**
**7c. Provide the number of clients/individuals served, if applicable.**

MSB serves many student both on and off campus:

|                                     | <b>FY 2008</b> |                           | <b>FY 2009</b> |                           | <b>FY 2010</b> |                           |
|-------------------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|
| a. On campus enrollment             | 71             | Students                  | 72             | Students                  | 74             | Students                  |
| b. Visual Assessments               | 0              | Students                  | 14             | Students                  | 28             | Students                  |
| c. Technical Assistance Assessments | 0              | Students                  | 13             | Students                  | 54             | Students                  |
| d. In-service Trainings             | 2              | Programs/238 Participants | 10             | Programs/205 Participants | 11             | Programs/249 Participants |
| d. Parent Education                 | 42             | Families                  | 48             | Families                  | 54             | Families                  |
| e. O&M Assessments                  | 0              | Students                  | 0              | Students                  | 0              | Students                  |

NOTE: 2008-10 technical assistance in the areas of visual/technical/O&M assessments could not be sustained due to inability to fill VI/O&M positions due to locally non-competitive state salary structure.

NOTE: Through the APH Library, MOSpin Program, and the Deaf/Blind Grant, MSB serves approximately 1450 students.

**7d. Provide a customer satisfaction measure, if available.**
**Parent comments from 2009 MoSpin Survey**

- 1 I have learned more about my child's visual impairment and have understood more of why she does things.
- 2 We understand our son's visual field better.
- 3 MOSPIN has made a difference to our family and son, providing techniques to improve his eye sight.
- 4 I can visit with someone who understands what I am going through.
- 5 It helps me understand my child more.

**Parent survey comments from 2009 "Parent Satisfaction Survey"**

- 1 I am very satisfied with the residential program which includes socialization, daily living skills, and extra-curricular activities.
- 2 I am very satisfied with educational instruction that includes orientation & mobility, Braille, daily living skills and the clinical & ancillary services.

No 2010 Data available

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf (MSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**1. What does this program do?**

Annually the Missouri School for the Deaf (MSD) serves approximately 80 residential and day school students and approximately 960 students statewide, who are deaf or hard of hearing through its K-12 school and outreach services programs. MSD provides equipment rental; captioned media; educational consultations; and audio logical, psychological, consultative, and early intervention services (birth to five years of age) to individuals who are deaf/hard of hearing, their families, and local school districts throughout the state. MSD's K-12 educational program uses all modes of communication including American Sign Language and written/spoken English to serve its students. Programs include elementary school, middle school, high school, and the career and technology program. MSD serves students with/without hearing aids and cochlear implants, who are either prelingually and postlingually deafened. For students living outside a 30-mile radius of the school, MSD offers a residential program with students returning to their homes for weekends. Through its Resource Center on Deafness, individuals and public schools can access consultations, assessments, assistive technology, and equipment relative to students who are deaf and hard of hearing.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

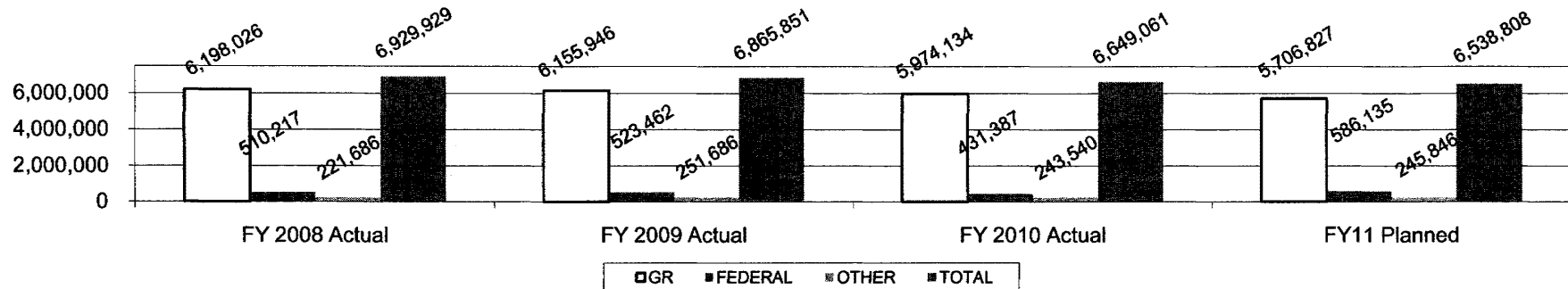
No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

#### 7a. Provide an effectiveness measure.

MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs. Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

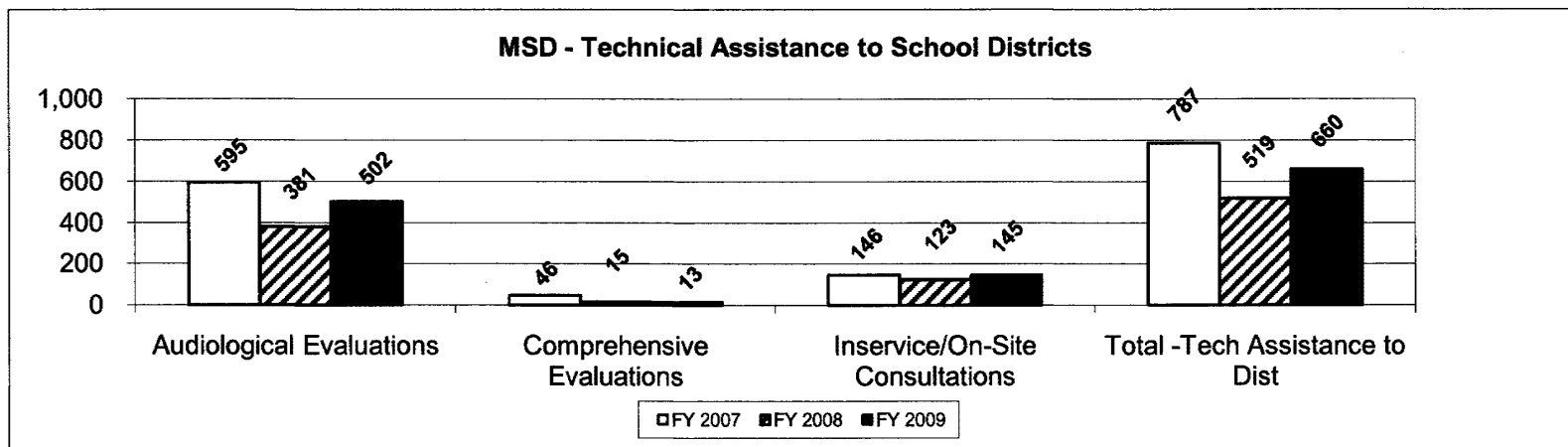
##### Dropout data

|              | 2006  | 2007  | 2008  | 2009  | 2010  |
|--------------|-------|-------|-------|-------|-------|
| Dropout Rate | 0.00% | 0.00% | 1.32% | 0.00% | 1.72% |

|                                | FY 07 | FY 08 | FY 09 | FY 10 |
|--------------------------------|-------|-------|-------|-------|
| Number School Districts Served | 300   | 290   | 310   | 310   |

#### 7b. Provide an efficiency measure.

Staff members provide technical assistance to public schools through the Resource Center on Deafness. Services which would not otherwise be available to these schools are provided at no cost or on a cost recovery basis.  
FY10 Data Not Available



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf (MSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

| MSD serves students both on and off campus:    | <u>FY2007</u> | <u>FY2008</u> | <u>FY 2009</u> | <u>FY 2010</u> |
|--|---------------|---------------|----------------|----------------|
| a. On campus enrollment: (Students)            | 96            | 105           | 103            | 80             |
| b. Audio logical Assessments: (Students)       | 595           | 381           | 502            | 490            |
| c. Personal FM Units: (Students)               | 210           | 268           | 237            | 329            |
| d. Individual Sound Fields: (Students)         | 95            | 92            | 100            | 80             |
| e. Group Sound Field System: (Classrooms)      | 35            | 44            | 34             | 24             |
| f. Hearing Aids Loaned: (Students)             | 42            | 42            | 55             | 31             |
| g. District In-service & Onsite Consultations: | 146           | 123           | 145            | 20             |
| h. Parent Education Programs: (Families)       | 21            | 25            | 24             | 35             |
| i. Multidisciplinary Evaluations: (Students)   | 46            | 15            | 13             | 11             |

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD, but indicate a desire for expanded services.



## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Missouri Schools for the Severely Disabled (MSSD)

Program is found in the following core budget(s): State Board Operated Programs

#### 1. What does this program do?

Missouri Schools for the Severely Disabled (MSSD) were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc., in addition to their educational program. Thus students enrolled in the MSSD require a significantly lower teacher/student ratio. MSSD operates 35 day schools throughout Missouri; its central office is located in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

#### 3. Are there federal matching requirements? If yes, please explain.

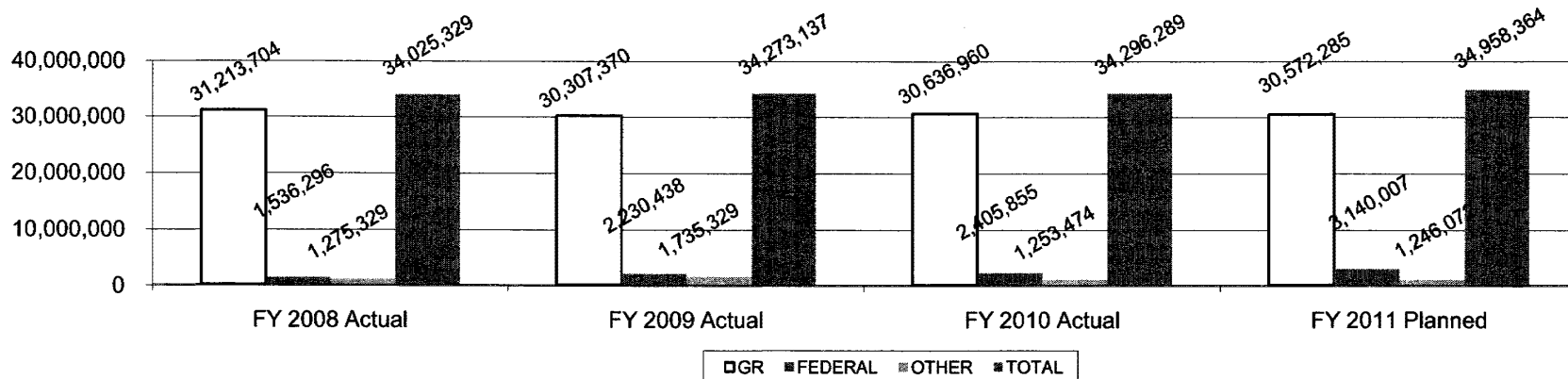
No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History (MSSD)**



#### 6. What are the sources of the "Other" funds?

Bingo Proceeds (0289-2303) Medicaid (0105-3574)

# **PROGRAM DESCRIPTION**

**Department of Elementary and Secondary Education**

**Missouri Schools for the Severely Disabled (MSSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**7a. Provide an effectiveness measure.**

**Dropout data (BLISS Tables)**

|          | 2006  | 2007  | 2008  | 2009  | 2010  |
|----------|-------|-------|-------|-------|-------|
| Missouri | 4.00% | 3.70% | 3.90% | 4.90% | 4.10% |
| MSSD     | 0.80% | 0.60% | 1.30% | 2.30% | 1.56% |

**7b. Provide an efficiency measure.**

**Graduation data (BLISS Tables)**

|          | 2006   | 2007   | 2008   | 2009   | 2010   |
|----------|--------|--------|--------|--------|--------|
| Missouri | 85.80% | 86.30% | 85.80% | 84.70% | 84.50% |
| MSSD     | 97.60% | 91.40% | 93.40% | 89.90% | 89.87% |

**7c. Provide the number of clients/individuals served, if applicable.**

| <b>SCHOOL<br/>TERM</b> | <b>NUMBER OF<br/>STUDENTS</b> |
|------------------------|-------------------------------|
| FY 2007                | 1031                          |
| FY 2008                | 1033                          |
| FY 2009                | 1029                          |
| FY 2010                | 925                           |
| FY 2011                | 925                           |

**7d. Provide a customer satisfaction measure, if available.**

In the summer of 2010, parents with children attending Missouri Schools for the Severely Disabled (MSSD) responded as follows on a graduate survey:

1. 95% indicated that the transition plan met the graduate's needs.
2. 96% indicated that the Missouri Schools for the Severely Disabled effectively managed the graduate's behaviors.
3. 96% indicated that skills acquired at the Missouri Schools for the Severely Disabled prepared the graduate to be as independent as possible.

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit              |                    |             |                  |             |                  |             |                  |             |
|--------------------------|--------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item            | FY 2010            | FY 2010     | FY 2011          | FY 2011     | FY 2012          | FY 2012     | FY 2012          | FY 2012     |
| Budget Object Summary    | ACTUAL             | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                     | DOLLAR             | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>VIRTUAL EDUCATION</b> |                    |             |                  |             |                  |             |                  |             |
| <b>CORE</b>              |                    |             |                  |             |                  |             |                  |             |
| EXPENSE & EQUIPMENT      |                    |             |                  |             |                  |             |                  |             |
| LOTTERY PROCEEDS         | 205,047            | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| TOTAL - EE               | 205,047            | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROGRAM-SPECIFIC         |                    |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE          | 0                  | 0.00        | 325,000          | 0.00        | 9,750            | 0.00        | 0                | 0.00        |
| LOTTERY PROCEEDS         | 2,266,953          | 0.00        | 390,000          | 0.00        | 390,000          | 0.00        | 390,000          | 0.00        |
| TOTAL - PD               | 2,266,953          | 0.00        | 715,000          | 0.00        | 399,750          | 0.00        | 390,000          | 0.00        |
| <b>TOTAL</b>             | <b>2,472,000</b>   | <b>0.00</b> | <b>715,000</b>   | <b>0.00</b> | <b>399,750</b>   | <b>0.00</b> | <b>390,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>       | <b>\$2,472,000</b> | <b>0.00</b> | <b>\$715,000</b> | <b>0.00</b> | <b>\$399,750</b> | <b>0.00</b> | <b>\$390,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

|   |                        |          |                |                |  |                                   |          |                |                |
|---|------------------------|----------|----------------|----------------|--|-----------------------------------|----------|----------------|----------------|
| Department of Elementary and Secondary Education  |                        |          |                |                | Budget Unit <u>50355C</u>  |                                   |          |                |                |
| Office of Quality Schools   |                        |          |                |                |  |                                   |          |                |                |
| Virtual Education   |                        |          |                |                |  |                                   |          |                |                |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                        |          |                |                |  |                                   |          |                |                |
|   | FY 2012 Budget Request |          |                |                |  | FY 2012 Governor's Recommendation |          |                |                |
|   | GR                     | Federal  | Other          | Total          |  | GR                                | Fed      | Other          | Total          |
| PS  | 0                      | 0        | 0              | 0              | PS   | 0                                 | 0        | 0              | 0              |
| EE  | 0                      | 0        | 0              | 0              | EE   | 0                                 | 0        | 0              | 0              |
| PSD   | 9,750                  | 0        | 390,000        | 399,750        | PSD  | 0                                 | 0        | 390,000        | 390,000        |
| TRF   | 0                      | 0        | 0              | 0              | TRF  | 0                                 | 0        | 0              | 0              |
| <b>Total</b>  | <b>9,750</b>           | <b>0</b> | <b>390,000</b> | <b>399,750</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b> | <b>390,000</b> | <b>390,000</b> |
| FTE   | 0.00                   | 0.00     | 0.00           | 0.00           | FTE  | 0.00                              | 0.00     | 0.00           | 0.00           |
| <b>Est. Fringe</b>  | <b>0</b>               | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                        |          |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |                |                |
| Other Funds: Lottery (0291-4269)  |                        |          |                |                | Other Funds: Lottery (0291-4269)   |                                   |          |                |                |
| <b>2. CORE DESCRIPTION</b>  |                        |          |                |                |  |                                   |          |                |                |
| <p>Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education.</p> <p>The Governor's recommendation maintains the program on a tuition basis.</p> <p><b>An expenditure restriction of \$315,250 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.</b></p> <p><b>The Governor's recommendation includes an additional reduction cut of \$9,750.</b></p> |                        |          |                |                |  |                                   |          |                |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                        |          |                |                |  |                                   |          |                |                |
| Virtual Education   |                        |          |                |                |  |                                   |          |                |                |

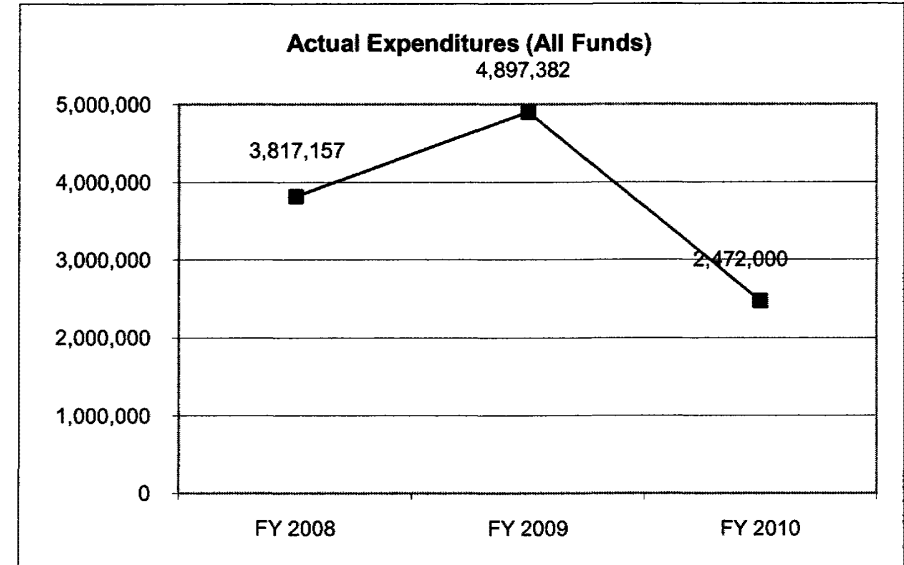
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Quality Schools  
Virtual Education

Budget Unit 50355C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 5,200,000         | 5,800,000         | 4,800,000         | 715,000                |
| Less Reverted (All Funds)       | (156,000)         | (174,000)         | (2,328,000)       | (315,250)              |
| Budget Authority (All Funds)    | 5,044,000         | 5,626,000         | 2,472,000         | 399,750                |
| Actual Expenditures (All Funds) | 3,817,157         | 4,897,382         | 2,472,000         | N/A                    |
| Unexpended (All Funds)          | 1,226,843         | 728,618           | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 1,226,843         | 728,618           | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY2008 is the first year of operation of the program. In FY2007 there was \$125,000 of PS and E&E appropriation approved to begin the program (\$121,250 of that was expended).

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO VIRTUAL EDUCATION

### 5. CORE RECONCILIATION DETAIL

|   |     |      |    | Budget<br>Class | FTE         | GR               | Federal  | Other          | Total            | Explanation                         |
|---|-----|------|----|-----------------|-------------|------------------|----------|----------------|------------------|-------------------------------------|
| <b>TAFP AFTER VETOES</b>                      |     |      |    |                 |             |                  |          |                |                  |                                     |
| PD  |     |      |    |                 | 0.00        | 325,000          | 0        | 390,000        | 715,000          |                                     |
| <b>Total</b>                                  |     |      |    |                 | <b>0.00</b> | <b>325,000</b>   | <b>0</b> | <b>390,000</b> | <b>715,000</b>   |                                     |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |     |      |    |                 |             |                  |          |                |                  |                                     |
| Core Reduction                                | 896 | 3620 | PD |                 | 0.00        | (315,250)        | 0        | 0              | (315,250)        | Permanent Expenditure Restrictions. |
| <b>NET DEPARTMENT CHANGES</b>                 |     |      |    |                 | <b>0.00</b> | <b>(315,250)</b> | <b>0</b> | <b>0</b>       | <b>(315,250)</b> |                                     |
| <b>DEPARTMENT CORE REQUEST</b>                |     |      |    |                 |             |                  |          |                |                  |                                     |
| PD  |     |      |    |                 | 0.00        | 9,750            | 0        | 390,000        | 399,750          |                                     |
| <b>Total</b>                                  |     |      |    |                 | <b>0.00</b> | <b>9,750</b>     | <b>0</b> | <b>390,000</b> | <b>399,750</b>   |                                     |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |     |      |    |                 |             |                  |          |                |                  |                                     |
| Core Reduction                                | 896 | 3620 | PD |                 | 0.00        | (9,750)          | 0        | 0              | (9,750)          | Permanent Expenditure Restrictions. |
| <b>NET GOVERNOR CHANGES</b>                   |     |      |    |                 | <b>0.00</b> | <b>(9,750)</b>   | <b>0</b> | <b>0</b>       | <b>(9,750)</b>   |                                     |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |     |      |    |                 |             |                  |          |                |                  |                                     |
| PD  |     |      |    |                 | 0.00        | 0                | 0        | 390,000        | 390,000          |                                     |
| <b>Total</b>                                  |     |      |    |                 | <b>0.00</b> | <b>0</b>         | <b>0</b> | <b>390,000</b> | <b>390,000</b>   |                                     |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit              | FY 2010            | FY 2010     | FY 2011          | FY 2011     | FY 2012          | FY 2012     | FY 2012          | FY 2012     |
|--------------------------|--------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item            | ACTUAL             | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class      | DOLLAR             | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>VIRTUAL EDUCATION</b> |                    |             |                  |             |                  |             |                  |             |
| <b>CORE</b>              |                    |             |                  |             |                  |             |                  |             |
| TRAVEL, IN-STATE         | 9,101              | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| SUPPLIES                 | 9,532              | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROFESSIONAL DEVELOPMENT | 24,950             | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROFESSIONAL SERVICES    | 159,723            | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| MISCELLANEOUS EXPENSES   | 1,741              | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| <b>TOTAL - EE</b>        | <b>205,047</b>     | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS    | 2,266,953          | 0.00        | 715,000          | 0.00        | 399,750          | 0.00        | 390,000          | 0.00        |
| <b>TOTAL - PD</b>        | <b>2,266,953</b>   | <b>0.00</b> | <b>715,000</b>   | <b>0.00</b> | <b>399,750</b>   | <b>0.00</b> | <b>390,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>       | <b>\$2,472,000</b> | <b>0.00</b> | <b>\$715,000</b> | <b>0.00</b> | <b>\$399,750</b> | <b>0.00</b> | <b>\$390,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>   | <b>\$0</b>         | <b>0.00</b> | <b>\$325,000</b> | <b>0.00</b> | <b>\$9,750</b>   | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>     | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>       | <b>\$2,472,000</b> | <b>0.00</b> | <b>\$390,000</b> | <b>0.00</b> | <b>\$390,000</b> | <b>0.00</b> | <b>\$390,000</b> | <b>0.00</b> |

**Department of Elementary & Secondary Education****Virtual Education****Program is found in the following core budget(s): Virtual Education****1. What does this program do?**

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available, as well as tuition-paid slots once all state-funded slots are obligated.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

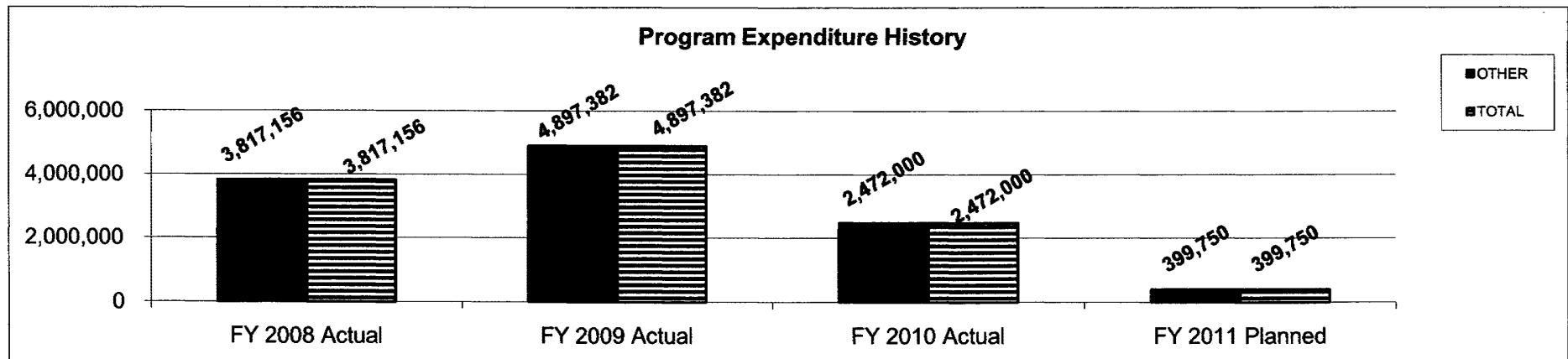
Section 161.670, RSMo.; Senate Bill 912 (2006)

**3. Are there federal matching requirements? If yes, please explain.**

NA

**4. Is this a federally mandated program? If yes, please explain.**

NA

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Note:** The FY2007 appropriation was only for PS and E&E to begin the program; FY2008 is the first year of operation of the program.

**6. What are the sources of the "Other " funds?**

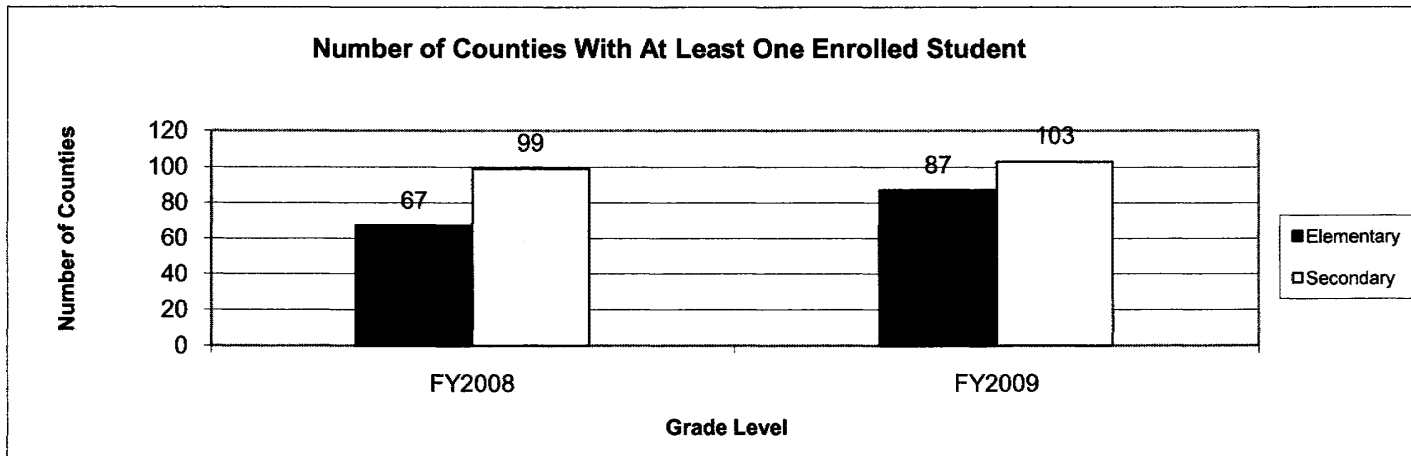
Lottery funds (0291-4269)



**Department of Elementary & Secondary Education****Virtual Education****Program is found in the following core budget(s): Virtual Education****7a. Provide an effectiveness measure.**

The following is preliminary enrollment data for 2010-2011. MoVIP provides:

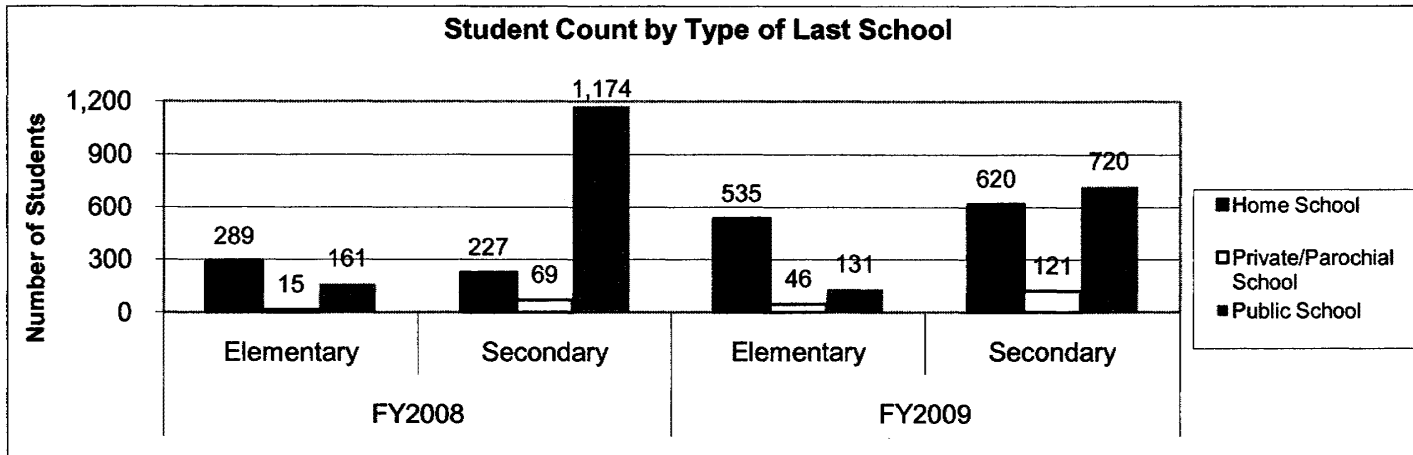
- services to medically fragile students
- 172 courses in grades K-12 including:
  - 7 foreign languages
  - 19 Advanced Placement courses
  - 12 accelerated classes for gifted students at the elementary level
  - 10 Foundation classes for high school students
- Specialized classes in flash animation, game design, career planning, college prep with ACT, Java programming, Speech & Debate, and Consumer math to enrich course offerings.

**7b. Provide an efficiency measure.** (Final data from 2010 is not available at this time.)

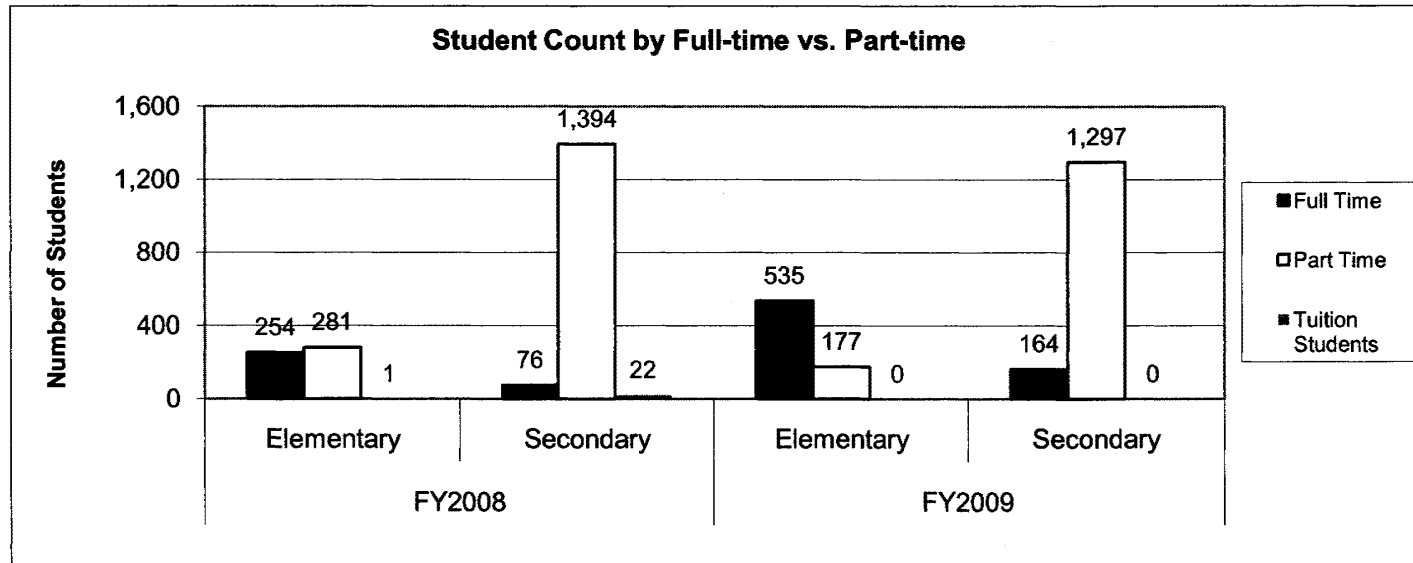
Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education



Note: In FY2008, there were 70 students in the elementary program that did not select a last school type.



Note: For FY2008, the 23 tuition students were included in the full-time/part-time numbers.

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

7c. Provide the number of clients/individuals served, if applicable.

|                                | FY 2007   |        | FY 2008   |        | FY 2009   |        | FY 2010   | FY 2011   | FY 2012   |
|--------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                                | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Semester Enrollments |           |        |           | 7,998  |           | 15,810 | *         | *         | *         |

\*Due to the variable nature of this program, projections are not possible.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                    |                  |             |            |             |            |             |            |             |  |
|--------------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|--|
| Decision Item                  | FY 2010          | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |  |
| Budget Object Summary          | ACTUAL           | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |  |
| Fund                           | DOLLAR           | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |  |
| <b>INTRA DIST METRO TRANSP</b> |                  |             |            |             |            |             |            |             |  |
| <b>CORE</b>                    |                  |             |            |             |            |             |            |             |  |
| <b>PROGRAM-SPECIFIC</b>        |                  |             |            |             |            |             |            |             |  |
| FEDERAL BUDGET STAB-EDUCTN 18% | 681,038          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                     | 681,038          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                   | <b>681,038</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>             | <b>\$681,038</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2010          | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|--------------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class            | DOLLAR           | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>INTRA DIST METRO TRANSP</b> |                  |             |            |             |            |             |            |             |
| <b>CORE</b>                    |                  |             |            |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS          | 681,038          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                     | 681,038          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>             | <b>\$681,038</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                | \$0              | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                  | \$681,038        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                    | \$0              | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit           |                    |             |                    |             |                  |             |                  |             |
|-----------------------|--------------------|-------------|--------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item         | FY 2010            | FY 2010     | FY 2011            | FY 2011     | FY 2012          | FY 2012     | FY 2012          | FY 2012     |
| Budget Object Summary | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>CRITICAL NEEDS</b> |                    |             |                    |             |                  |             |                  |             |
| <b>CORE</b>           |                    |             |                    |             |                  |             |                  |             |
| EXPENSE & EQUIPMENT   |                    |             |                    |             |                  |             |                  |             |
| STATE SCHOOL MONEYS   | 10,163             | 0.00        | 4,346              | 0.00        | 0                | 0.00        | 0                | 0.00        |
| TOTAL - EE            | 10,163             | 0.00        | 4,346              | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROGRAM-SPECIFIC      |                    |             |                    |             |                  |             |                  |             |
| STATE SCHOOL MONEYS   | 5,790,478          | 0.00        | 6,581,654          | 0.00        | 136,326          | 0.00        | 136,326          | 0.00        |
| TOTAL - PD            | 5,790,478          | 0.00        | 6,581,654          | 0.00        | 136,326          | 0.00        | 136,326          | 0.00        |
| <b>TOTAL</b>          | <b>5,800,641</b>   | <b>0.00</b> | <b>6,586,000</b>   | <b>0.00</b> | <b>136,326</b>   | <b>0.00</b> | <b>136,326</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>    | <b>\$5,800,641</b> | <b>0.00</b> | <b>\$6,586,000</b> | <b>0.00</b> | <b>\$136,326</b> | <b>0.00</b> | <b>\$136,326</b> | <b>0.00</b> |

## CORE DECISION ITEM

|   |                        |          |                |                |  |                                   |          |                |                |
|---|------------------------|----------|----------------|----------------|--|-----------------------------------|----------|----------------|----------------|
| Department of Elementary & Secondary Education  |                        |          |                |                | Budget Unit <u>50146C</u>  |                                   |          |                |                |
| Office of Quality Schools   |                        |          |                |                |  |                                   |          |                |                |
| Statewide Areas of Critical Need for Learning and Development   |                        |          |                |                |  |                                   |          |                |                |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                        |          |                |                |  |                                   |          |                |                |
|   | FY 2012 Budget Request |          |                |                |  | FY 2012 Governor's Recommendation |          |                |                |
|   | GR                     | Federal  | Other          | Total          |  | GR                                | Fed      | Other          | Total          |
| PS  | 0                      | 0        | 0              | 0              | PS   | 0                                 | 0        | 0              | 0              |
| EE  | 0                      | 0        | 0              | 0              | EE   | 0                                 | 0        | 0              | 0              |
| PSD   | 0                      | 0        | 136,326        | 136,326        | PSD  | 0                                 | 0        | 136,326        | 136,326        |
| TRF   | 0                      | 0        | 0              | 0              | TRF  | 0                                 | 0        | 0              | 0              |
| <b>Total</b>  | <b>0</b>               | <b>0</b> | <b>136,326</b> | <b>136,326</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b> | <b>136,326</b> | <b>136,326</b> |
| FTE   | 0.00                   | 0.00     | 0.00           | 0.00           | FTE  | 0.00                              | 0.00     | 0.00           | 0.00           |
| <b>Est. Fringe</b>  | <b>0</b>               | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                        |          |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |                |                |
| Other Funds: State School Moneys Fund (0616-6706)   |                        |          |                |                | Other Funds: State School Moneys Fund (0616-6706)  |                                   |          |                |                |
| <b>2. CORE DESCRIPTION</b>  |                        |          |                |                |  |                                   |          |                |                |
| <p>The Statewide Areas of Critical Need for Learning and Development funding was created pursuant to Section 160.530, RSMo. The main three areas of focus for FY2010 were System of Support Infrastructure, Teacher and School Board Member Training and Education, and Missouri Scholars and Fine Arts Academies. Prior to FY 2010, the Critical Needs funding was included within the Foundation Formula section of House Bill 2. Funding for these programs decreased from \$15,000,000 in FY 2009 to \$6,845,000 in FY 2010.</p> <p><b>An expenditure restriction of \$6,449,674 was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.</b></p> |                        |          |                |                |  |                                   |          |                |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                        |          |                |                |  |                                   |          |                |                |
| System of Support infrastructure<br>Teacher and School Board Member Training and Education  |                        |          |                |                |  |                                   |          |                |                |

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

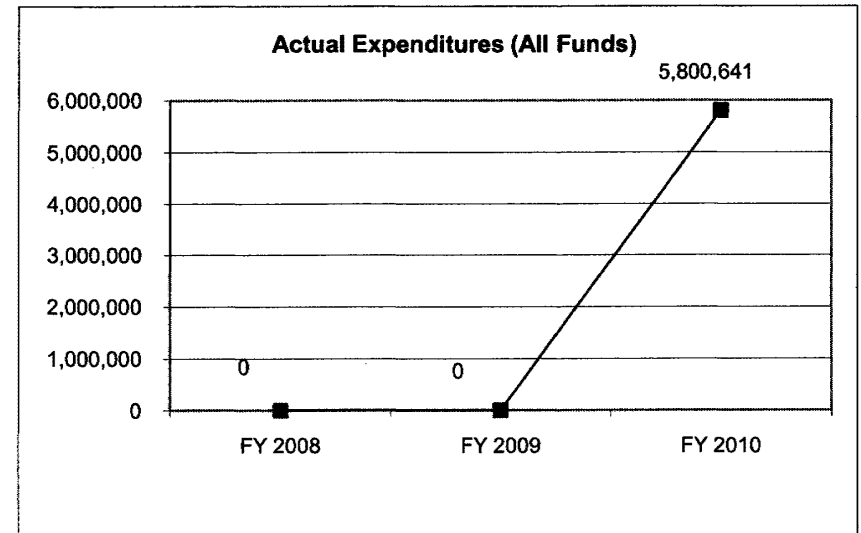
Budget Unit 50146C

Office of Quality Schools

Statewide Areas of Critical Need for Learning and Development

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 6,845,000         | 6,586,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | (1,000,000)       | (6,449,674)            |
| Budget Authority (All Funds)    | 0                 | 0                 | 5,845,000         | 136,326                |
| Actual Expenditures (All Funds) | 0                 | 0                 | 5,800,641         | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 44,359            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 44,359            | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTE:** FY2010 is the first year of line-itemed appropriations for the Statewide Areas of Critical Need Funding.



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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
CRITICAL NEEDS**


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**5. CORE RECONCILIATION DETAIL**


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|                                    |     |      | Budget<br>Class | FTE         | GR       | Federal  | Other              | Total              | Explanation                        |
|------------------------------------|-----|------|-----------------|-------------|----------|----------|--------------------|--------------------|------------------------------------|
| <b>TAFP AFTER VETOES</b>           |     |      |                 |             |          |          |                    |                    |                                    |
|                                    |     |      | EE              | 0.00        | 0        | 0        | 4,346              | 4,346              |                                    |
|                                    |     |      | PD              | 0.00        | 0        | 0        | 6,581,654          | 6,581,654          |                                    |
|                                    |     |      | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>6,586,000</b>   | <b>6,586,000</b>   |                                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |     |      |                 |             |          |          |                    |                    |                                    |
| Core Reduction                     | 897 | 5778 | EE              | 0.00        | 0        | 0        | (4,346)            | (4,346)            | Permanent Expenditure Restrictions |
| Core Reduction                     | 897 | 5778 | PD              | 0.00        | 0        | 0        | (6,445,328)        | (6,445,328)        | Permanent Expenditure Restrictions |
| <b>NET DEPARTMENT CHANGES</b>      |     |      |                 | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>(6,449,674)</b> | <b>(6,449,674)</b> |                                    |
| <b>DEPARTMENT CORE REQUEST</b>     |     |      |                 |             |          |          |                    |                    |                                    |
|                                    |     |      | EE              | 0.00        | 0        | 0        | 0                  | 0                  |                                    |
|                                    |     |      | PD              | 0.00        | 0        | 0        | 136,326            | 136,326            |                                    |
|                                    |     |      | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>136,326</b>     | <b>136,326</b>     |                                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |     |      |                 |             |          |          |                    |                    |                                    |
|                                    |     |      | EE              | 0.00        | 0        | 0        | 0                  | 0                  |                                    |
|                                    |     |      | PD              | 0.00        | 0        | 0        | 136,326            | 136,326            |                                    |
|                                    |     |      | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>136,326</b>     | <b>136,326</b>     |                                    |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit            | FY 2010            | FY 2010     | FY 2011            | FY 2011     | FY 2012          | FY 2012     | FY 2012          | FY 2012     |
|------------------------|--------------------|-------------|--------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class    | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>CRITICAL NEEDS</b>  |                    |             |                    |             |                  |             |                  |             |
| <b>CORE</b>            |                    |             |                    |             |                  |             |                  |             |
| TRAVEL, IN-STATE       | 4,712              | 0.00        | 0                  | 0.00        | 0                | 0.00        | 0                | 0.00        |
| SUPPLIES               | 701                | 0.00        | 2,000              | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROFESSIONAL SERVICES  | 2,097              | 0.00        | 1,000              | 0.00        | 0                | 0.00        | 0                | 0.00        |
| MISCELLANEOUS EXPENSES | 2,653              | 0.00        | 1,346              | 0.00        | 0                | 0.00        | 0                | 0.00        |
| <b>TOTAL - EE</b>      | <b>10,163</b>      | <b>0.00</b> | <b>4,346</b>       | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS  | 5,790,478          | 0.00        | 6,581,654          | 0.00        | 136,326          | 0.00        | 136,326          | 0.00        |
| <b>TOTAL - PD</b>      | <b>5,790,478</b>   | <b>0.00</b> | <b>6,581,654</b>   | <b>0.00</b> | <b>136,326</b>   | <b>0.00</b> | <b>136,326</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>     | <b>\$5,800,641</b> | <b>0.00</b> | <b>\$6,586,000</b> | <b>0.00</b> | <b>\$136,326</b> | <b>0.00</b> | <b>\$136,326</b> | <b>0.00</b> |
|                        |                    |             |                    |             |                  |             |                  |             |
| GENERAL REVENUE        | \$0                | 0.00        | \$0                | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS          | \$0                | 0.00        | \$0                | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| OTHER FUNDS            | \$5,800,641        | 0.00        | \$6,586,000        | 0.00        | \$136,326        | 0.00        | \$136,326        | 0.00        |

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Statewide Areas of Critical Need for Learning and Development

### Program is found in the following core budget(s): System of Support Infrastructure

#### 1. What does this program do?

This program provides funds for the State's system of support infrastructure, including the Regional Professional Development Centers(RPDC), Missouri Assessment Program, School Improvement Initiatives (Professional Learning Communities), and Educational Indicators for the Missouri School Improvement Program.

The guiding objectives are:

Objective #1: Leadership (Governance) - The RPDC develops leaders who promote a school culture that supports ongoing team learning and improvement.

Objective #2: High Quality Staff - The RPDC supports the development of High Quality Staff who implement research-based, instructional strategies and practices to maximize student performance

Objective #3: Student Performance - The RPDC supports all stakeholders (school, parents, & community) for increased student achievement through high quality professional development

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.530 RSMo.

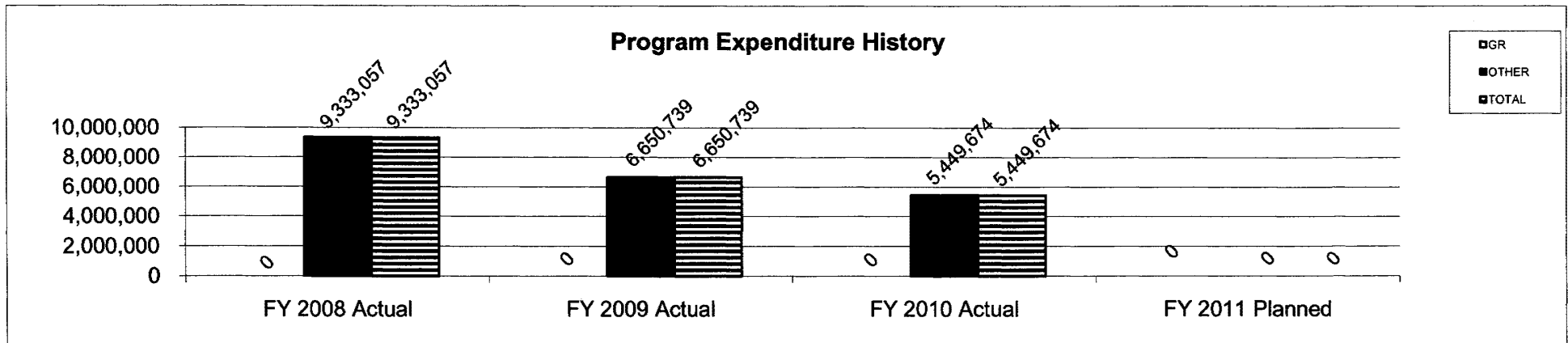
#### 3. Are there federal matching requirements? If yes, please explain.

No.

#### 4. Is this a federally mandated program? If yes, please explain.

No.

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Statewide Areas of Critical Need for Learning and Development**

**Program is found in the following core budget(s): System of Support Infrastructure**

**6. What are the sources of the "Other " funds?**

State Schools Money Fund (0616-5778) - \$6,449,674

**7a. Provide an effectiveness measure.**

Respondents to the May-June 2010 statewide survey on services provided by the Missouri Department of Elementary and Secondary Education's Statewide System of Support indicated the following:

As a result of RPDC services and support, there is an increased focus on the part of school leaders (superintendent, principal, teachers) to create and support a school's focus on effective instruction that produces student results and continuous improvement.

|   |        |                   |
|---|--------|-------------------|
| 6 | 37.9 % | Strongly Agree    |
| 5 | 36.2%  |                   |
| 4 | 17.7%  |                   |
| 3 | 5.6%   |                   |
| 2 | 1.4%   |                   |
| 1 | 0.9%   | Strongly Disagree |



As a result of RPDC services and support, teachers implement research-based instructional strategies/practices

|   |       |                   |
|---|-------|-------------------|
| 6 | 28.4% | Strongly Agree    |
| 5 | 36.4% |                   |
| 4 | 24.6% |                   |
| 3 | 7.5%  |                   |
| 2 | 1.8%  |                   |
| 1 | 1%    | Strongly Disagree |



As a result of RPDC services and support, teachers demonstrate a high level of content knowledge and use a variety of resources

|   |       |                   |
|---|-------|-------------------|
| 6 | 24.9% | Strongly Agree    |
| 5 | 42.7% |                   |
| 4 | 22.1% |                   |
| 3 | 8%    |                   |
| 2 | 1.3%  |                   |
| 1 | 0.7%  | Strongly Disagree |



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Statewide Areas of Critical Need for Learning and Development**
**Program is found in the following core budget(s): System of Support Infrastructure**
**7b. Provide an efficiency measure.**

- Regional Professional Development Centers (RPDCs), through the regional structure, make their services available to every district, including charter schools, in the state.
- 100% of the funds allocated for providing services from the nine RPDCs to school districts were expended in FY10.
- OSED makes sure all reporting deadlines are met for APR/AYP and many other reporting requirements.

**7c. Provide the number of clients/individuals served, if applicable.**

|  | FY 2007   |        | FY 2008   |        | FY 2009   |        | FY 2010   |         | FY 2011*  |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|---------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Actual  | Projected |
| Teachers Trained by RPDCs  |           | 57,567 |           | 63,356 |           | 47,118 | 45,000    | 165,766 | 45,000    |
| Administrators Trained by RPDCs                                  |           | 10,160 |           | 5,671  |           | 7,137  | 6,000     | 54,834  | 6,000     |
| Teachers Trained by MAP Personnel**                              |           | 615    |           | 891    |           | 547    | 520       | 17,685  | 520       |
| Administrators Trained by MAP Personnel**                        |           | 136    |           | 140    |           | 109    | 104       | 4,085   | 104       |
| Teachers Trained by PLC Personnel***                             |           | 15,437 |           | 12,654 |           | 15,336 | 14,569    | 30,710  | 14,569    |
| Administrators Trained by PLC Personnel***                       |           | 2,004  |           | 2,155  |           | 2,908  | 2,763     | 6,928   | 2,763     |
| APR/AYP/MSIPs assisted by OSED<br>(affects all school districts) |           | 540    |           | 552    |           | 551    | 551       |         | 551       |

**In FY2010, every school district received services at least twice. 91% of school districts received services on a monthly basis.**

\*NOTE: Projections are based on limited information due to funding changes, the addition of two new RPDCs, and the unknown impact of narrowing the Critical Needs focus in FY2010.

\*\*NOTE: These numbers are duplicated in the overall RPDC numbers provided.

\*\*\*NOTE: These numbers are duplicated in the overall RPDC numbers provided. The PLC Project expanded from five centers in FY2008 to nine centers in FY2009.

**7d. Provide a customer satisfaction measure, if available.**

N/A

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School Board Member Training**

**Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

**1. What does this program do?**

This program provides funds for support of school board member training (\$136,326). Contracts are with the Missouri Association for Rural Education (MARE) and Missouri School Boards' Association (MSBA).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.530 RSMo.

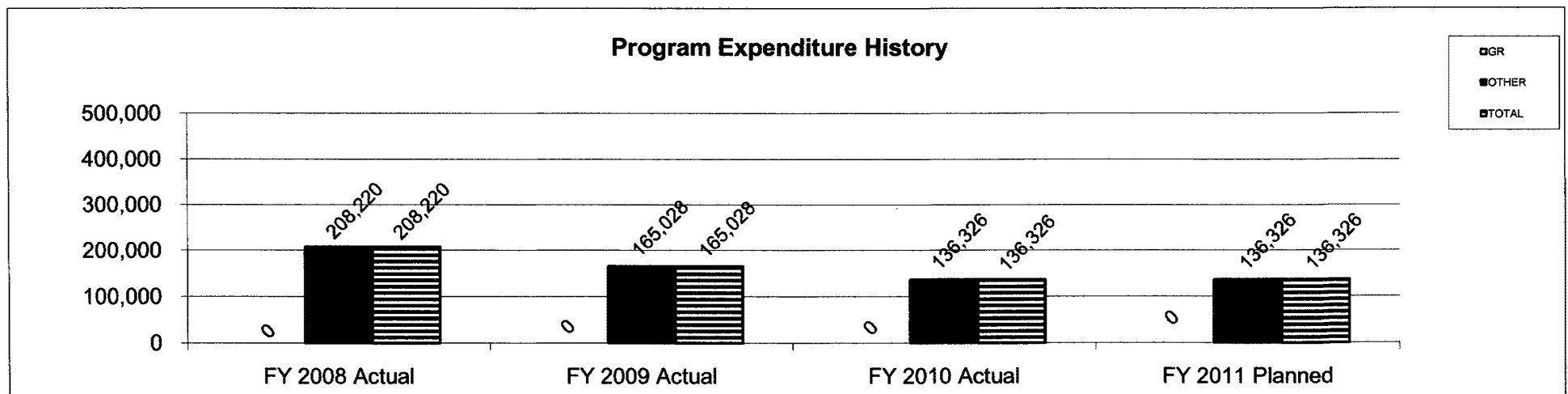
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School Board Member Training**

**Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

**6. What are the sources of the "Other " funds?**

State Schools Money Fund (0616-6706) - \$136,326

**7a. Provide an effectiveness measure.**

MARE Evaluation Information:

A follow-up survey was mailed to each of the member's six months following completion of the training. A four point rating scale was used with 1 being Do Not Agree and 4 being Absolutely Agree. The survey received a 22% response rate from a total population of 85 participants.

Knowledge of board responsibilities: 3.65

Relationship with other board members, school personnel and constituents: 3.30

Knowledge of school laws and policy: 3.35

Working knowledge of school finance: 3.35

Knowledge of student and school program assessment: 3.30

Ability to participate in long range planning: 3.30

Overall as a result of the training, I felt well prepared to fulfill my duties as a school board member: 3.37

The overall rating in feeling whether they were better prepared to fulfill their duties received a 3.37 was down slightly from the previous year, still up from the 2008 school year. (down from 3.43 in 2009 and up from 3.30 in 2008).

MSBA Evaluation Information:

1. Written evaluations of the training experiences were "overwhelmingly positive" with satisfaction rates exceeding 95%.

2. The overall outcome of the grant was the training of 371 newly elected Missouri school board members.

**7b. Provide an efficiency measure.**

Since FY2010 was the first year of line-item appropriated funds, there are no available efficiency measures that specifically match the appropriation programs. During FY2011, these programs will work on providing more specific data for these forms.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School Board Member Training**

**Program is found in the following core budget(s): Statewide Areas of Critical need for Learning and Development**

**7c. Provide the number of clients/individuals served, if applicable.**

|                               | FY 2008   |        | FY 2009   |        | FY 2010   |        | FY 2011   | FY 2012   |
|-------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|
|                               | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected |
| Board Members Trained by MARE |           | 121    |           | 130    | 130       | 102    | 130       | 130       |
| Board Members Trained by MSBA |           | 408    |           | 458    | 410       | 371    | 410       | 410       |

NOTE: Projections are based on level future funding.

**7d. Provide a customer satisfaction measure, if available.**

N/A



# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                         |                 |             |            |             |            |             |            |             |
|-------------------------------------|-----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                       | FY 2010         | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
| Budget Object Summary               | ACTUAL          | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                                | DOLLAR          | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>EARLY GRADE LITERACY PROGRAM</b> |                 |             |            |             |            |             |            |             |
| <b>CORE</b>                         |                 |             |            |             |            |             |            |             |
| PROGRAM-SPECIFIC                    |                 |             |            |             |            |             |            |             |
| DEPT ELEM-SEC EDUCATION             | 0               | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| LOTTERY PROCEEDS                    | 60,650          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                          | 60,650          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| <b>TOTAL</b>                        | <b>60,650</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> | <b>1</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$60,650</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> |

## CORE DECISION ITEM

|   |           |                |              |              |  |           |            |              |              |
|---|-----------|----------------|--------------|--------------|--|-----------|------------|--------------|--------------|
| <b>Department of Elementary and Secondary Education</b>   |           |                |              |              | <b>Budget Unit</b> <u>50159C</u>   |           |            |              |              |
| <b>Office of Educator Quality</b>   |           |                |              |              |  |           |            |              |              |
| <b>Early Grade Literacy Program</b>   |           |                |              |              |  |           |            |              |              |
| <b>1. CORE FINANCIAL SUMMARY</b>  |           |                |              |              |  |           |            |              |              |
| <b>FY 2012 Budget Request</b>   |           |                |              |              | <b>FY 2011 Governor's Recommendation</b>   |           |            |              |              |
|   | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b> |  | <b>GR</b> | <b>Fed</b> | <b>Other</b> | <b>Total</b> |
| <b>PS</b>   | 0         | 0              | 0            | 0            | <b>PS</b>  | 0         | 0          | 0            | 0            |
| <b>EE</b>   | 0         | 0              | 0            | 0            | <b>EE</b>  | 0         | 0          | 0            | 0            |
| <b>PSD</b>  | 0         | 1              | 0            | 1            | <b>PSD</b>   | 0         | 1          | 0            | 1            |
| <b>TRF</b>  | 0         | 0              | 0            | 0            | <b>TRF</b>   | 0         | 0          | 0            | 0            |
| <b>Total</b>  | <u>0</u>  | <u>1</u>       | <u>0</u>     | <u>1</u>     | <b>Total</b>   | <u>0</u>  | <u>1</u>   | <u>0</u>     | <u>1</u>     |
| <b>FTE</b>  | 0.00      | 0.00           | 0.00         | 0.00         | <b>FTE</b>   | 0.00      | 0.00       | 0.00         | 0.00         |
| <b>Est. Fringe</b>  | 0         | 0              | 0            | 0            | <b>Est. Fringe</b>   | 0         | 0          | 0            | 0            |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |           |                |              |              | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |           |            |              |              |
| Other Funds:  |           |                |              |              | Other Funds:   |           |            |              |              |
| <b>2. CORE DESCRIPTION</b>  |           |                |              |              |  |           |            |              |              |
| <p>This program has been shown to significantly improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has increased student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 52,768 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE. For FY07, FY08, and FY09 the appropriation was \$500,000 per year. The FY10 appropriation was reduced to \$60,650 and no funds were appropriated in FY11. In FY10, Southeast Missouri State University committed \$108,741 in institutional funds to bridge programming after the dramatic cuts in state funding, which allowed this vital program to continue at a minimal level. However, increasing reductions in state appropriations has threatened the feasibility of continuing such institutional support and the viability of the program itself.</p> |           |                |              |              |  |           |            |              |              |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |           |                |              |              |  |           |            |              |              |
| Early Grade Literacy Program  |           |                |              |              |  |           |            |              |              |

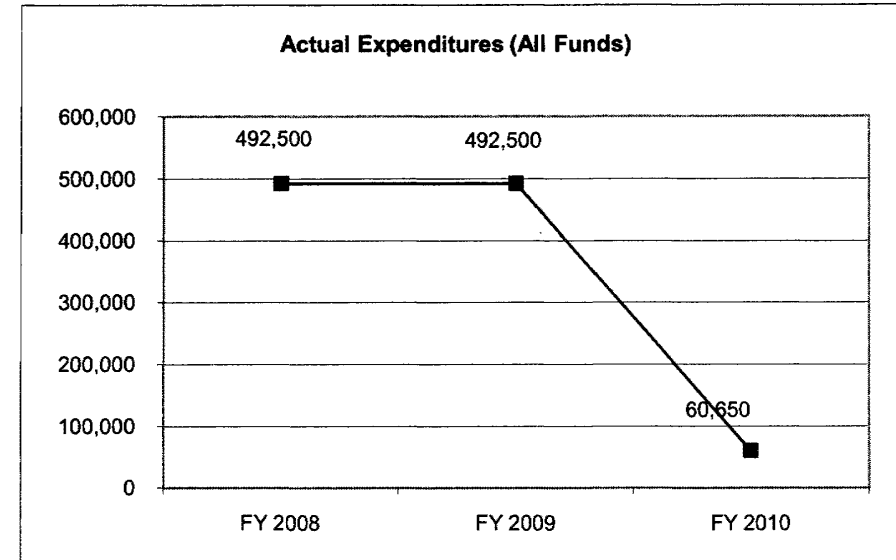
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Educator Quality  
Early Grade Literacy Program

Budget Unit 50159C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 500,000           | 500,000           | 145,000           | 1                      |
| Less Reverted (All Funds)       | (7,500)           | (7,500)           | 84,350            | N/A                    |
| Budget Authority (All Funds)    | 492,500           | 492,500           | 60,650            |                        |
| Actual Expenditures (All Funds) | 492,500           | 492,500           | 60,650            |                        |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The Early Grade Literacy appropriation was reduced by 88% in FY10 and no funding was appropriated in FY11. Southeast Missouri State University expended \$108,741 in institutional funds in FY10, but additional reductions in state appropriations have threatened the feasibility of continuing this support.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**EARLY GRADE LITERACY PROGRAM**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other    | Total    | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |          |          |          |             |
|                                    | PD              | 0.00        | 0        | 1        | 0        | 1        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>1</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |          |          |          |             |
|                                    | PD              | 0.00        | 0        | 1        | 0        | 1        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>1</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |          |          |             |
|                                    | PD              | 0.00        | 0        | 1        | 0        | 1        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1</b> | <b>0</b> | <b>1</b> |             |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2010         | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|-------------------------------------|-----------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                       | ACTUAL          | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                 | DOLLAR          | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>EARLY GRADE LITERACY PROGRAM</b> |                 |             |            |             |            |             |            |             |
| <b>CORE</b>                         |                 |             |            |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS               | 60,650          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| TOTAL - PD                          | 60,650          | 0.00        | 1          | 0.00        | 1          | 0.00        | 1          | 0.00        |
| <b>GRAND TOTAL</b>                  | <b>\$60,650</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> |
| GENERAL REVENUE                     | \$0             | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |
| FEDERAL FUNDS                       | \$0             | 0.00        | \$1        | 0.00        | \$1        | 0.00        | \$1        | 0.00        |
| OTHER FUNDS                         | \$60,650        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Early Grade Literacy Program**

**Program is found in the following core budget(s): Early Grade Literacy Program**

**1. What does this program do?**

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-to-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Direct Line Item - Legislative and Governor's budget.

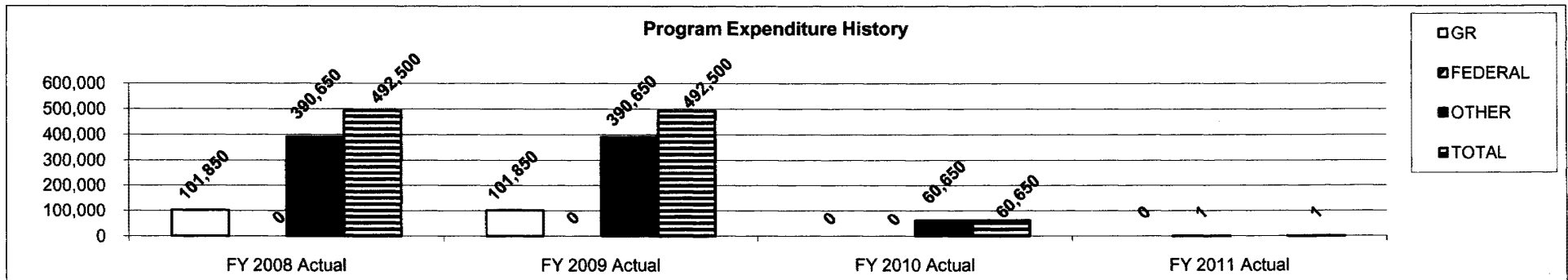
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery Fund (0291-1284), Outstanding Schools Trust Fund (0287-3864).

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**
**Early Grade Literacy Program**
**Program is found in the following core budget(s): Early Grade Literacy Program**
**7a. Provide an effectiveness measure.**
**a-1**

|   | FY06  | FY07  | FY08  | FY09  | FY10  | FY 11<br>Target | FY 12<br>Target |
|---|-------|-------|-------|-------|-------|-----------------|-----------------|
| Total Reading Recovery (RR)<br>Children Served                    | 4,912 | 4,565 | 4,348 | 4,258 | 3,942 | **              | **              |
| Total RR Children Who<br>Received a Full Program                  | 3,770 | 3,489 | 3,326 | 3,256 | *     | **              | **              |
| Number of Children Reaching<br>Average Band                       | 2,911 | 2,510 | 2,413 | 2,302 | *     | **              | **              |
| Percentage of Children Reaching<br>Average Band (Graduation Rate) | 77%   | 72%   | 73%   | 71%   | *     | **              | **              |

Note: Children who do not graduate from RR usually make good literacy gains - just not enough to read as well as the average band of their class. Also note - All charts in a-2 through a-5 show substantial gains in reading achievement for first through third graders. Grade K (a-5) showed gains in Letter ID.

\* Data not available at time of core decision item submission, but can be provided upon request.

\*\* Funding has not been appropriated for FY11 for this program, so projection of service targets would prove difficult at this time.

**a-2 First Grade Early Literacy Groups Comparison**

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

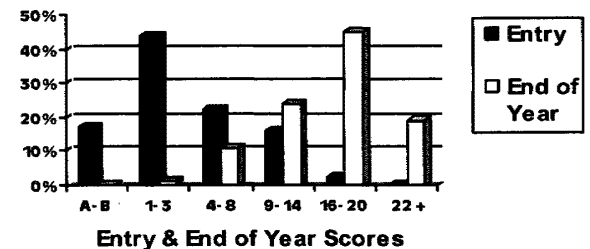
Based on Developmental Reading Assessment Scores  
(or Observation Survey or Rigby Assessment Scores)

**Explanation of Text Levels**

|       |  |
|-------|--|
| A-B   | Readiness/Kindergarten                 |
| 1-3   | Beginning 1st grade                    |
| 4-8   | Pre-Primer                             |
| 9-14  | Primer - 1st Grade                     |
| 16-20 | End of 1st grade - beginning 2nd grade |
| 22+   | End of 2nd grade and above             |

Total Number of Random Sample First Graders = 884

**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year  
Text Reading Level Scores for First Graders  
Served  
2004-2005**



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Early Grade Literacy Program**

**Program is found in the following core budget(s): Early Grade Literacy Program**

**a-3 Second Grade Early Literacy Groups Comparison**

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

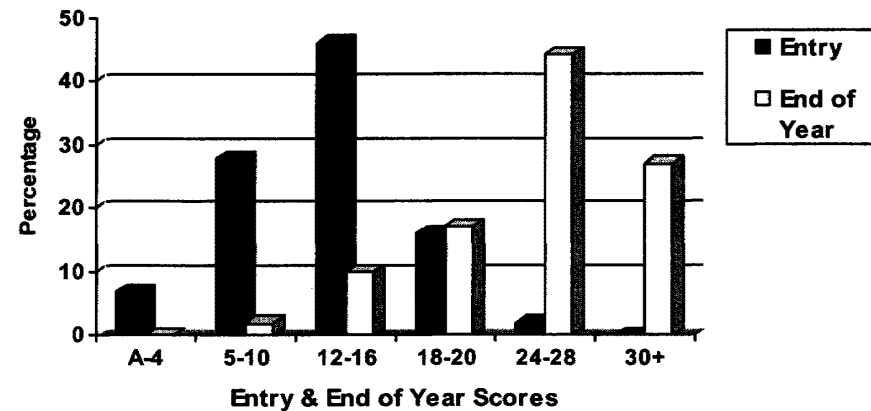
Based on Developmental Reading Assessment Scores  
(or Observation Survey or Rigby Assessment Scores)

**Explanation of Text Levels**

|       |                           |
|-------|---------------------------|
| A-4   | Beginning 1st grade level |
| 5-10  | Pre-Primer-Primer         |
| 12-16 | Primer - 1st grade        |
| 18-20 | Beginning 2nd grade level |
| 24-28 | 2nd grade                 |
| 30+   | 3rd grade level and above |

Total Number of Second Graders Included = 2,287

**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year Text Reading  
Level Scores for Second Graders Served  
2005-2006**



**Note** - The small early literacy group research reflected in charts a-2 - a-5 were conducted in years 2004 - 2007. Expectations were that first grade groups would be studied again in 2009 - 2010. These studies are time consuming and costly to conduct. With scarce resources in 2009 - 2010, the repeated study may have to be done in 2010 - 2011.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

### a-4 Third Grade Early Literacy Groups Comparison

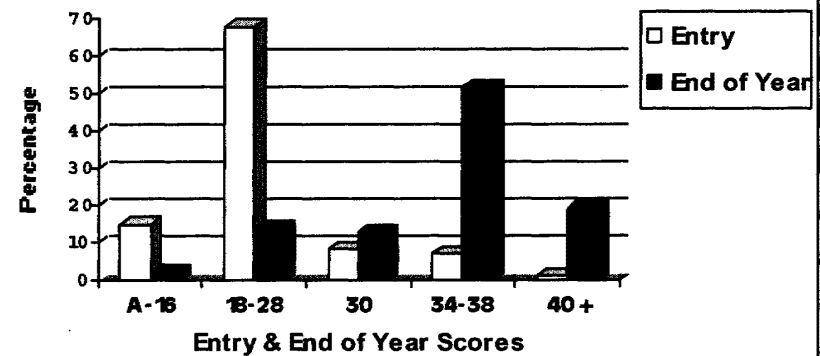
*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*  
Based on Developmental Reading Assessment Scores  
(or Observation Survey Text Reading or Rigby Assessment Scores)

#### Explanation of Text Levels

|       |                                  |
|-------|----------------------------------|
| A-16  | 1st grade level                  |
| 18-28 | 2nd grade level                  |
| 30    | Beginning 3rd grade level        |
| 34-38 | Middle to ending 3rd grade level |
| 40+   | 4th grade level and above        |

Total Number of Third Graders Included = 936

**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year Text  
Reading Level Scores for Third Graders Served  
2005-2006**

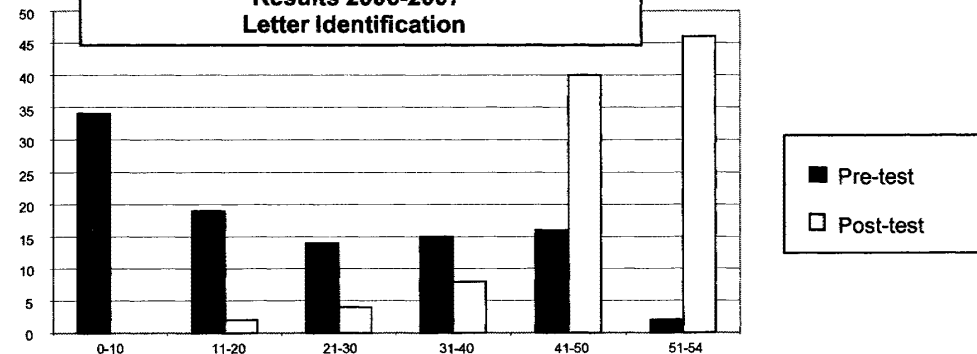


### a-5 Kindergarten Early Literacy Groups Comparison

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

**Missouri Kindergarten Statewide Early Literacy  
Results 2006-2007  
Letter Identification**



### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

| What is the average cost per individual? |                |                |                |                |                |                |                 |                 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
|  | FY05<br>Actual | FY06<br>Actual | FY07<br>Actual | FY08<br>Actual | FY09<br>Actual | FY10<br>Actual | FY 11<br>Target | FY 12<br>Target |
| Cost per child served                    | \$29.64        | \$31.36        | \$24.76        | \$31.45        | \$23.63        | \$10.42        | **              | **              |

7c. Provide the number of clients/individuals served, if applicable.

|   | FY 05<br>Actual | FY 06<br>Actual | FY 07<br>Actual | FY 08<br>Actual | FY 09<br>Actual | FY10<br>Actual | FY 11<br>Target | FY 12<br>Target |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|-----------------|
| Number of Reading<br>Recovery Teachers  | 690             | 632             | 559             | 529             | 526             | 419            | **              | **              |
| School Districts Served                 | 184             | 171             | 161             | 137             | 130             | 16 sites       | **              | **              |
| Elementary Schools Served               | 375             | 340             | 324             | 421             | 291             | 16 sites       | **              | **              |
| Reading Recovery Children<br>Served     | 5,347           | 4,912           | 4,565           | 4,348           | 4,258           | 3,942          | **              | **              |
| Early Literacy Group Children<br>Served | 11,265          | 10,788          | 15,322          | 11,314          | 16,584          | 12,322         | **              | **              |
| <b>Total Children Served</b>            | <b>16,612</b>   | <b>15,700</b>   | <b>19,887</b>   | <b>15,662</b>   | <b>20,842</b>   | <b>16,264</b>  | <b>**</b>       | <b>**</b>       |

\* FY10 cost per student based on FY10 appropriation of \$60,650 plus institutional commitment of \$108,741.

\*\* Funding has not been appropriated for FY11 for this program, so projection of cost per student and service targets would prove difficult at this time.

## PROGRAM DESCRIPTION

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Department of Elementary and Secondary Education

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Early Grade Literacy Program

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Program is found in the following core budget(s): Early Grade Literacy Program

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7d. Provide a customer satisfaction measure, if available.

*Please Note: Evaluation data update not available. Funding cuts have prohibited additional substantial program analysis.*

### Participants' Views of Reading Recovery

#### State of Missouri

#### 2008-2009

|                                       | Strongly Disagree | Responses to "Reading Recovery is a good program" |                    |                     |                       | Total       |
|---------------------------------------|-------------------|---|--------------------|---------------------|-----------------------|-------------|
|                                       |                   | Disagree  | Undecided          | Agree               | Strongly Agree        |             |
| Participants                          | n / row %         | n / row %   | n / row %          | n / row %           | n / row %             | n           |
| Reading Recovery Trained Teachers     | 0 / 0             | 0 / 0   | 0 / 0              | 14 / 3.26%          | 416 / 96.74%          | 430         |
| Reading Recovery Teachers in Training | 0 / 0             | 0 / 0   | 0 / 0              | 2 / 2.70%           | 72 / 97.30%           | 74          |
| Classroom Teachers                    | 0 / 0             | 0 / 0   | 13 / 1.60%         | 61 / 7.52%          | 737 / 90.88%          | 811         |
| Administrators                        | 0 / 0             | 1 / 0.40%   | 6 / 2.41%          | 25 / 10.04%         | 217 / 87.15%          | 249         |
| Parents                               | 1 / 0.05%         | 3 / 0.16%   | 28 / 1.45%         | 191 / 9.89%         | 1707 / 88.45%         | 1930        |
| <b>Total Responses</b>                | <b>1 / 0.028%</b> | <b>4 / 0.114%</b>                                 | <b>47 / 1/345%</b> | <b>293 / 8.385%</b> | <b>3149 / 90.125%</b> | <b>3494</b> |

**Department of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>           |                      |                |                      |                |                      |                 |                      |                |
|------------------------------|----------------------|----------------|----------------------|----------------|----------------------|-----------------|----------------------|----------------|
| <b>Decision Item</b>         | <b>FY 2010</b>       | <b>FY 2010</b> | <b>FY 2011</b>       | <b>FY 2011</b> | <b>FY 2012</b>       | <b>FY 2012</b>  | <b>FY 2012</b>       | <b>FY 2012</b> |
| <b>Budget Object Summary</b> | <b>ACTUAL</b>        | <b>ACTUAL</b>  | <b>BUDGET</b>        | <b>BUDGET</b>  | <b>DEPT REQ</b>      | <b>DEPT REQ</b> | <b>GOV REC</b>       | <b>GOV REC</b> |
| <b>Fund</b>                  | <b>DOLLAR</b>        | <b>FTE</b>     | <b>DOLLAR</b>        | <b>FTE</b>     | <b>DOLLAR</b>        | <b>FTE</b>      | <b>DOLLAR</b>        | <b>FTE</b>     |
| <b>SCHOOL FOOD SERVICES</b>  |                      |                |                      |                |                      |                 |                      |                |
| <b>CORE</b>                  |                      |                |                      |                |                      |                 |                      |                |
| EXPENSE & EQUIPMENT          |                      |                |                      |                |                      |                 |                      |                |
| GENERAL REVENUE              | 1,470,000            | 0.00           | 1,470,000            | 0.00           | 1,470,000            | 0.00            | 1,470,000            | 0.00           |
| DEPT ELEM-SEC EDUCATION      | 699,370              | 0.00           | 800,000              | 0.00           | 800,000              | 0.00            | 800,000              | 0.00           |
| TOTAL - EE                   | 2,169,370            | 0.00           | 2,270,000            | 0.00           | 2,270,000            | 0.00            | 2,270,000            | 0.00           |
| PROGRAM-SPECIFIC             |                      |                |                      |                |                      |                 |                      |                |
| GENERAL REVENUE              | 1,942,151            | 0.00           | 1,942,151            | 0.00           | 1,942,151            | 0.00            | 1,942,151            | 0.00           |
| DEPT ELEM-SEC EDUCATION      | 240,726,883          | 0.00           | 254,585,652          | 0.00           | 254,585,652          | 0.00            | 254,585,652          | 0.00           |
| TOTAL - PD                   | 242,669,034          | 0.00           | 256,527,803          | 0.00           | 256,527,803          | 0.00            | 256,527,803          | 0.00           |
| <b>TOTAL</b>                 | <b>244,838,404</b>   | <b>0.00</b>    | <b>258,797,803</b>   | <b>0.00</b>    | <b>258,797,803</b>   | <b>0.00</b>     | <b>258,797,803</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>           | <b>\$244,838,404</b> | <b>0.00</b>    | <b>\$258,797,803</b> | <b>0.00</b>    | <b>\$258,797,803</b> | <b>0.00</b>     | <b>\$258,797,803</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|   |                  |                    |          |                    |  |                  |                    |          |                    |
|---|------------------|--------------------|----------|--------------------|--|------------------|--------------------|----------|--------------------|
| Department of Elementary and Secondary Education  |                  |                    |          |                    | Budget Unit <u>50161C</u>  |                  |                    |          |                    |
| Division of Administrative and Financial Services   |                  |                    |          |                    |  |                  |                    |          |                    |
| School Food Services  |                  |                    |          |                    |  |                  |                    |          |                    |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                  |                    |          |                    |  |                  |                    |          |                    |
| FY 2012 Budget Request  |                  |                    |          |                    | FY 2012 Governor's Recommendation  |                  |                    |          |                    |
|   | GR               | Federal            | Other    | Total              |  | GR               | Fed                | Other    | Total              |
| PS  | 0                | 0                  | 0        | 0                  | PS   | 0                | 0                  | 0        | 0                  |
| EE  | 1,470,000        | 800,000            | 0        | 2,270,000          | EE   | 1,470,000        | 800,000            | 0        | 2,270,000          |
| PSD   | 1,942,151        | 254,585,652        | 0        | 256,527,803        | PSD  | 1,942,151        | 254,585,652        | 0        | 256,527,803        |
| TRF   | 0                | 0                  | 0        | 0                  | TRF  | 0                | 0                  | 0        | 0                  |
| <b>Total</b>  | <b>3,412,151</b> | <b>255,385,652</b> | <b>0</b> | <b>258,797,803</b> | <b>Total</b>   | <b>3,412,151</b> | <b>255,385,652</b> | <b>0</b> | <b>258,797,803</b> |
| FTE   | 0.00             | 0.00               | 0.00     | 0.00               | FTE  | 0.00             | 0.00               | 0.00     | 0.00               |
| <b>Est. Fringe</b>  | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>0</b>           | <b>Est. Fringe</b>   | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>0</b>           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                  |                    |          |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                    |          |                    |
| Note: An "E" is requested for the \$255,385,652 in Federal Funds.   |                  |                    |          |                    | Note: An "E" is requested for the \$255,385,652 in Federal Funds.  |                  |                    |          |                    |
| <b>2. CORE DESCRIPTION</b>  |                  |                    |          |                    |  |                  |                    |          |                    |
| <p>The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.</p> |                  |                    |          |                    |  |                  |                    |          |                    |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                  |                    |          |                    |  |                  |                    |          |                    |
| <p>National School Lunch/After School Snack/Donated Foods<br/>         School Breakfast Program<br/>         Special Milk Program<br/>         Fresh Fruit &amp; Vegetable Program</p>  |                  |                    |          |                    |  |                  |                    |          |                    |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School Food Services

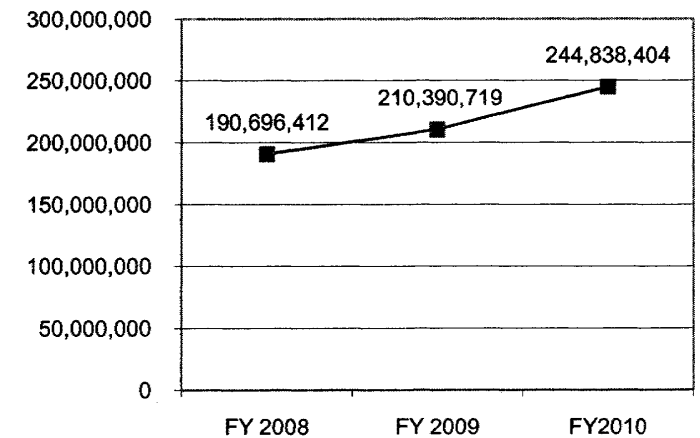
Budget Unit

50161C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY2010<br>Actual | FY2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|------------------|-----------------------|
| Appropriation (All Funds)       | 207,757,778       | 207,757,778       | 219,728,793      | 258,797,803           |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                | NA                    |
| Budget Authority (All Funds)    | 207,757,778       | 207,757,778       | 219,728,793      | NA                    |
| Actual Expenditures (All Funds) | 190,696,412       | 210,390,719       | 244,838,404      | NA                    |
| Unexpended (All Funds)          | 17,061,366        | (2,632,941)       | (25,109,611)     | NA                    |
| Unexpended, by Fund:            |                   |                   |                  |                       |
| General Revenue                 | 0                 | 0                 | 0                | 0                     |
| Federal                         | 17,061,366        | (2,632,941)       | (25,109,611)     | NA                    |
| Other                           | 0                 | 0                 | 0                | 0                     |

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** This is an estimated appropriation.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL FOOD SERVICES**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | Budget<br>Class | FTE         | GR               | Federal            | Other    | Total              | Explanation |
|------------------------------------|-----------------|-------------|------------------|--------------------|----------|--------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |                  |                    |          |                    |             |
|                                    | EE              | 0.00        | 1,470,000        | 800,000            | 0        | 2,270,000          |             |
|                                    | PD              | 0.00        | 1,942,151        | 254,585,652        | 0        | 256,527,803        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>3,412,151</b> | <b>255,385,652</b> | <b>0</b> | <b>258,797,803</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |                  |                    |          |                    |             |
|                                    | EE              | 0.00        | 1,470,000        | 800,000            | 0        | 2,270,000          |             |
|                                    | PD              | 0.00        | 1,942,151        | 254,585,652        | 0        | 256,527,803        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>3,412,151</b> | <b>255,385,652</b> | <b>0</b> | <b>258,797,803</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |                  |                    |          |                    |             |
|                                    | EE              | 0.00        | 1,470,000        | 800,000            | 0        | 2,270,000          |             |
|                                    | PD              | 0.00        | 1,942,151        | 254,585,652        | 0        | 256,527,803        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>3,412,151</b> | <b>255,385,652</b> | <b>0</b> | <b>258,797,803</b> |             |

**Department of Elementary and Secondary Education**
**DECISION ITEM DETAIL**

| Budget Unit                 | FY 2010              | FY 2010     | FY 2011              | FY 2011     | FY 2012              | FY 2012     | FY 2012              | FY 2012     |
|-----------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item               | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>SCHOOL FOOD SERVICES</b> |                      |             |                      |             |                      |             |                      |             |
| <b>CORE</b>                 |                      |             |                      |             |                      |             |                      |             |
| PROFESSIONAL SERVICES       | 2,169,370            | 0.00        | 2,270,000            | 0.00        | 2,270,000            | 0.00        | 2,270,000            | 0.00        |
| TOTAL - EE                  | 2,169,370            | 0.00        | 2,270,000            | 0.00        | 2,270,000            | 0.00        | 2,270,000            | 0.00        |
| PROGRAM DISTRIBUTIONS       | 242,669,034          | 0.00        | 256,527,803          | 0.00        | 256,527,803          | 0.00        | 256,527,803          | 0.00        |
| TOTAL - PD                  | 242,669,034          | 0.00        | 256,527,803          | 0.00        | 256,527,803          | 0.00        | 256,527,803          | 0.00        |
| <b>GRAND TOTAL</b>          | <b>\$244,838,404</b> | <b>0.00</b> | <b>\$258,797,803</b> | <b>0.00</b> | <b>\$258,797,803</b> | <b>0.00</b> | <b>\$258,797,803</b> | <b>0.00</b> |
| GENERAL REVENUE             | \$3,412,151          | 0.00        | \$3,412,151          | 0.00        | \$3,412,151          | 0.00        | \$3,412,151          | 0.00        |
| FEDERAL FUNDS               | \$241,426,253        | 0.00        | \$255,385,652        | 0.00        | \$255,385,652        | 0.00        | \$255,385,652        | 0.00        |
| OTHER FUNDS                 | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        |



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**School Food Services**

**Program is found in the following core budget(s): School Food Services**

### 1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

|  | CFDA#  | Law/Regulation   |
|--|--------|--|
| National School Lunch/After School Snack/Donated Foods Program | 10.555 | 7CFR210,250  |
| School Breakfast Program                                       | 10.553 | 7CFR220  |
| Special Milk Program   | 10.556 | 7CFR215  |
| Fresh Fruit & Vegetable Program                                | 10.582 | Section 19 of the Richard B. Russell National School Lunch Act |

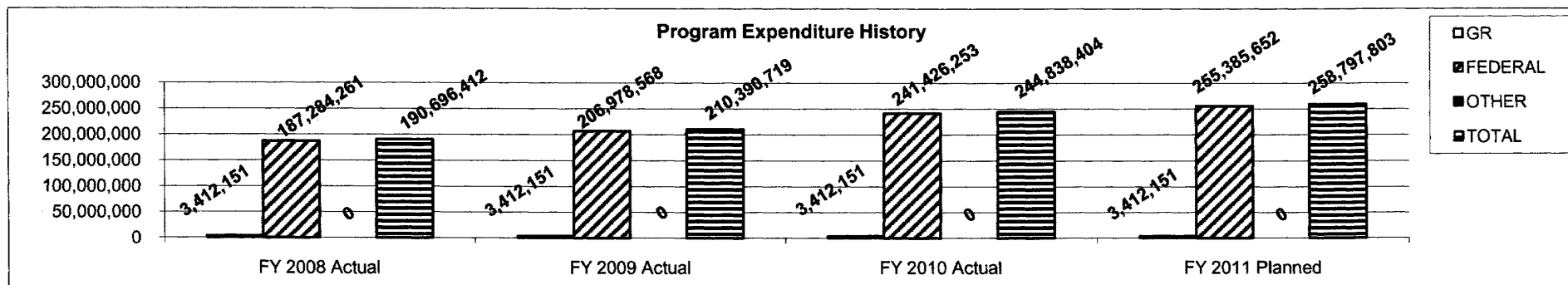
### 3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Lunch Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

### 4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other" funds?

N/A

## PROGRAM DESCRIPTION

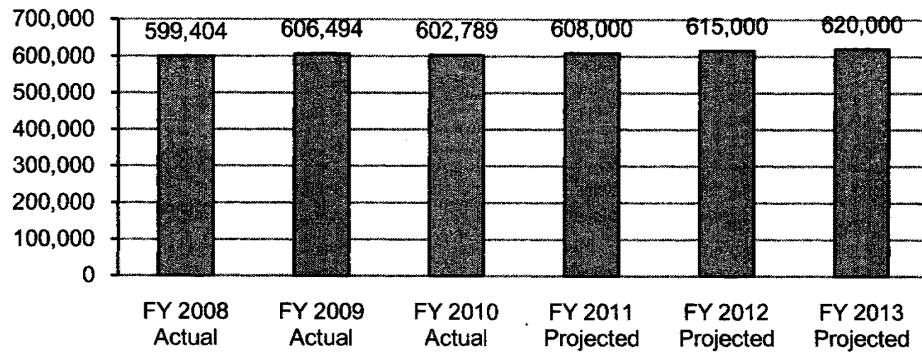
Department of Elementary & Secondary Education

School Food Services

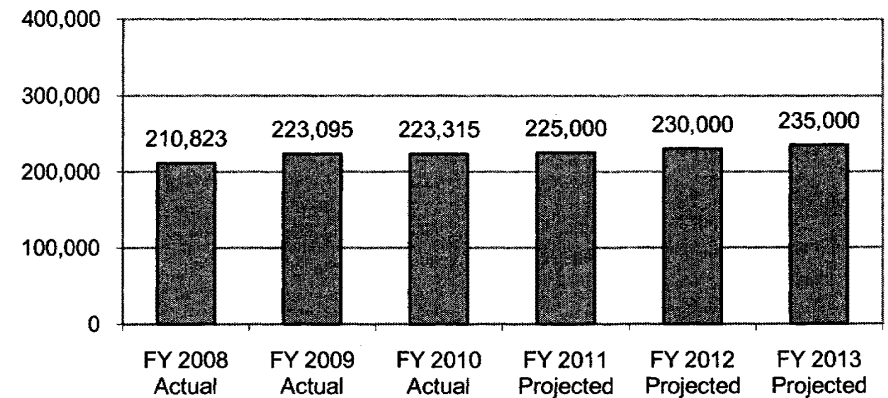
Program is found in the following core budget(s): School Food Services

7a. Provide an effectiveness measure.

Average Daily Lunch Participation

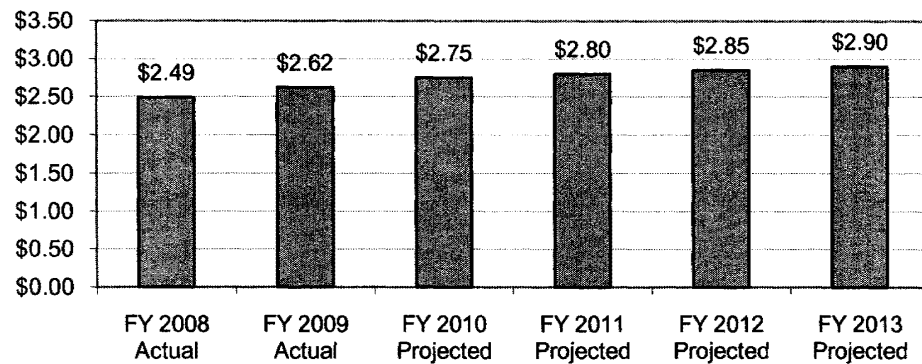


Average Daily Breakfast Participation

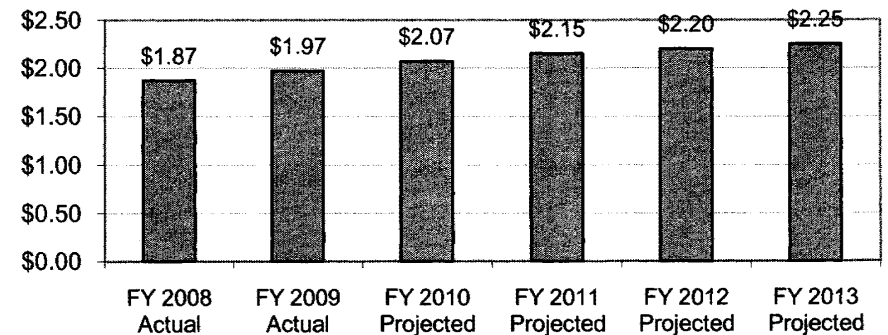


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



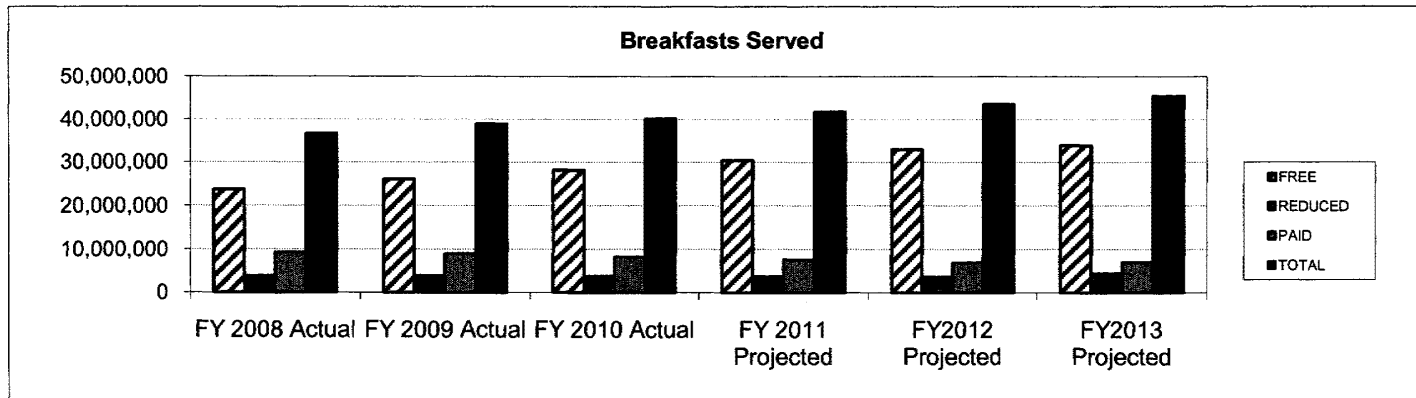
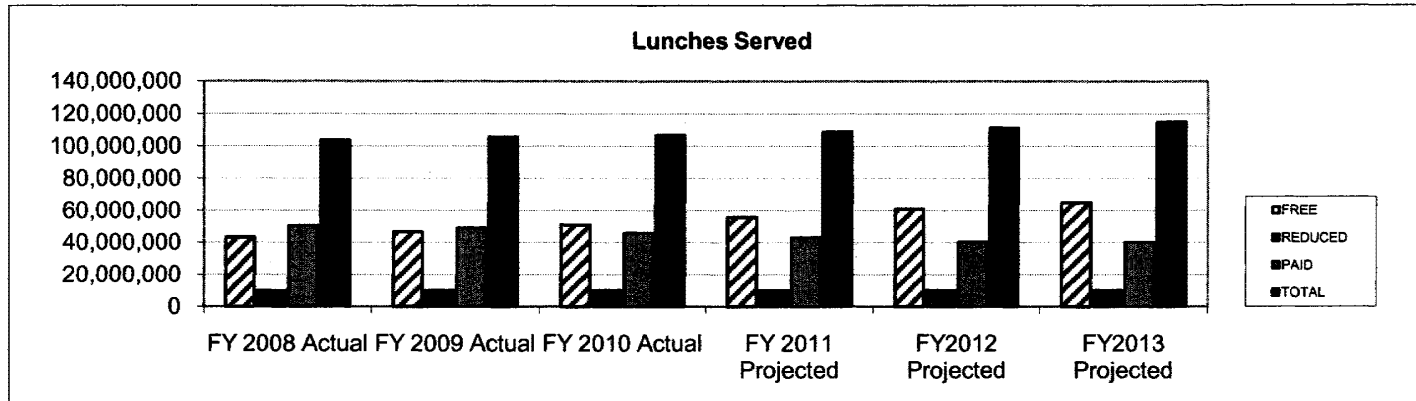
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

**Department of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                |                      |                |                      |                |                      |                 |                      |                |
|-----------------------------------|----------------------|----------------|----------------------|----------------|----------------------|-----------------|----------------------|----------------|
| <b>Decision Item</b>              | <b>FY 2010</b>       | <b>FY 2010</b> | <b>FY 2011</b>       | <b>FY 2011</b> | <b>FY 2012</b>       | <b>FY 2012</b>  | <b>FY 2012</b>       | <b>FY 2012</b> |
| <b>Budget Object Summary</b>      | <b>ACTUAL</b>        | <b>ACTUAL</b>  | <b>BUDGET</b>        | <b>BUDGET</b>  | <b>DEPT REQ</b>      | <b>DEPT REQ</b> | <b>GOV REC</b>       | <b>GOV REC</b> |
| <b>Fund</b>                       | <b>DOLLAR</b>        | <b>FTE</b>     | <b>DOLLAR</b>        | <b>FTE</b>     | <b>DOLLAR</b>        | <b>FTE</b>      | <b>DOLLAR</b>        | <b>FTE</b>     |
| <b>SCHOOL DISTRICT TRUST FUND</b> |                      |                |                      |                |                      |                 |                      |                |
| <b>CORE</b>                       |                      |                |                      |                |                      |                 |                      |                |
| <b>PROGRAM-SPECIFIC</b>           |                      |                |                      |                |                      |                 |                      |                |
| SCHOOL DISTRICT TRUST FUND        | 695,120,132          | 0.00           | 760,600,000          | 0.00           | 760,600,000          | 0.00            | 760,600,000          | 0.00           |
| TOTAL - PD                        | 695,120,132          | 0.00           | 760,600,000          | 0.00           | 760,600,000          | 0.00            | 760,600,000          | 0.00           |
| <b>TOTAL</b>                      | <b>695,120,132</b>   | <b>0.00</b>    | <b>760,600,000</b>   | <b>0.00</b>    | <b>760,600,000</b>   | <b>0.00</b>     | <b>760,600,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                | <b>\$695,120,132</b> | <b>0.00</b>    | <b>\$760,600,000</b> | <b>0.00</b>    | <b>\$760,600,000</b> | <b>0.00</b>     | <b>\$760,600,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|   |          |          |                    |                    |  |          |          |                    |                    |
|---|----------|----------|--------------------|--------------------|--|----------|----------|--------------------|--------------------|
| Department of Elementary and Secondary Education  |          |          |                    |                    | Budget Unit <u>50252C</u>  |          |          |                    |                    |
| Division of Financial and Administrative Services   |          |          |                    |                    |  |          |          |                    |                    |
| School District Trust Fund  |          |          |                    |                    |  |          |          |                    |                    |
| <b>1. CORE FINANCIAL SUMMARY</b>  |          |          |                    |                    |  |          |          |                    |                    |
| FY 2012 Budget Request  |          |          |                    |                    | FY 2012 Governor's Recommendation  |          |          |                    |                    |
|   | GR       | Federal  | Other              | Total              |  | GR       | Fed      | Other              | Total              |
| PS  | 0        | 0        | 0                  | 0                  | PS   | 0        | 0        | 0                  | 0                  |
| EE  | 0        | 0        | 0                  | 0                  | EE   | 0        | 0        | 0                  | 0                  |
| PSD   | 0        | 0        | 760,600,000        | 760,600,000        | PSD  | 0        | 0        | 760,600,000        | 760,600,000        |
| TRF   | 0        | 0        | 0                  | 0                  | TRF  | 0        | 0        | 0                  | 0                  |
| <b>Total</b>  | <b>0</b> | <b>0</b> | <b>760,600,000</b> | <b>760,600,000</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>760,600,000</b> | <b>760,600,000</b> |
|   |          |          |                    |                    |  |          |          |                    |                    |
| FTE   | 0.00     | 0.00     | 0.00               | 0.00               | FTE  | 0.00     | 0.00     | 0.00               | 0.00               |
|   |          |          |                    |                    |  |          |          |                    |                    |
| <b>Est. Fringe</b>  | <b>0</b> | <b>0</b> | <b>0</b>           | <b>0</b>           | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b> | <b>0</b>           | <b>0</b>           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |          |          |                    |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                    |                    |
| Other Funds: School District Fund (0688-5240)   |          |          |                    |                    | Other Funds: School District Fund (0688-5240)  |          |          |                    |                    |
| Notes: An "E" is requested for the \$760,600,000 Other Funds.   |          |          |                    |                    | Notes: An "E" is requested for the \$760,600,000 Other Funds.  |          |          |                    |                    |
| <b>2. CORE DESCRIPTION</b>  |          |          |                    |                    |  |          |          |                    |                    |
| <p>Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 523 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.</p> <p>These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.</p> |          |          |                    |                    |  |          |          |                    |                    |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |          |          |                    |                    |  |          |          |                    |                    |
|   |          |          |                    |                    |  |          |          |                    |                    |

## CORE DECISION ITEM

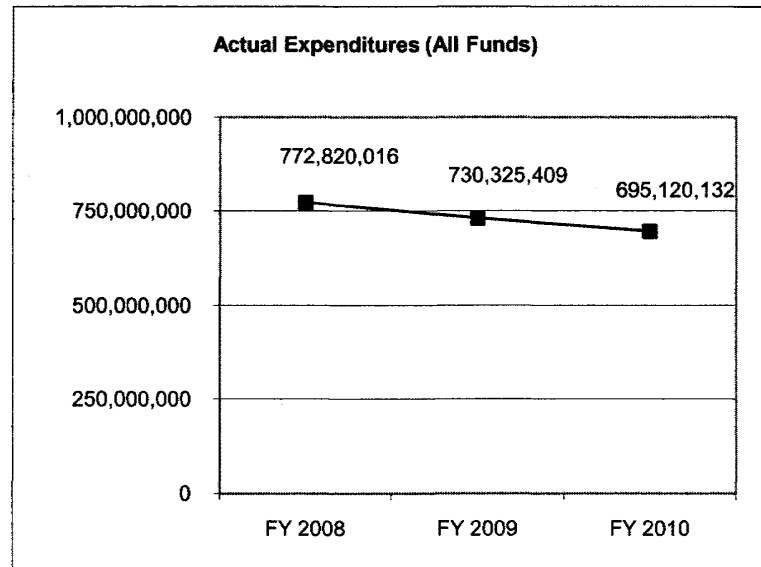
Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Trust Fund

Budget Unit

50252C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 798,200,000       | 803,700,000       | 760,600,000       | 760,600,000            |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 798,200,000       | 803,700,000       | 760,600,000       | N/A                    |
| Actual Expenditures (All Funds) | 772,820,016       | 730,325,409       | 695,120,132       | N/A                    |
| Unexpended (All Funds)          | 25,379,984        | 73,374,591        | 65,479,868        | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 25,379,984        | 73,374,591        | 65,479,868        | N/A                    |
|                                 | (1)               | (1)               | (1)               |                        |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

(1) Actual cash available was less than the appropriation. All cash available was distributed.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL DISTRICT TRUST FUND**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>       | <b>Total</b>       | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------------|--------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                    |                    |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 760,600,000        | 760,600,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>760,600,000</b> | <b>760,600,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                    |                    |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 760,600,000        | 760,600,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>760,600,000</b> | <b>760,600,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                    |                    |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 760,600,000        | 760,600,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>760,600,000</b> | <b>760,600,000</b> |                    |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2010              | FY 2010     | FY 2011              | FY 2011     | FY 2012              | FY 2012     | FY 2012              | FY 2012     |
|-----------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item                     | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class               | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>SCHOOL DISTRICT TRUST FUND</b> |                      |             |                      |             |                      |             |                      |             |
| <b>CORE</b>                       |                      |             |                      |             |                      |             |                      |             |
| PROGRAM DISTRIBUTIONS             | 695,120,132          | 0.00        | 760,600,000          | 0.00        | 760,600,000          | 0.00        | 760,600,000          | 0.00        |
| TOTAL - PD                        | 695,120,132          | 0.00        | 760,600,000          | 0.00        | 760,600,000          | 0.00        | 760,600,000          | 0.00        |
| <b>GRAND TOTAL</b>                | <b>\$695,120,132</b> | <b>0.00</b> | <b>\$760,600,000</b> | <b>0.00</b> | <b>\$760,600,000</b> | <b>0.00</b> | <b>\$760,600,000</b> | <b>0.00</b> |
| GENERAL REVENUE                   | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        |
| FEDERAL FUNDS                     | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        |
| OTHER FUNDS                       | \$695,120,132        | 0.00        | \$760,600,000        | 0.00        | \$760,600,000        | 0.00        | \$760,600,000        | 0.00        |



**Department of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>           |                  |                |                  |                |                  |                 |                  |                |
|------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| <b>Decision Item</b>         | <b>FY 2010</b>   | <b>FY 2010</b> | <b>FY 2011</b>   | <b>FY 2011</b> | <b>FY 2012</b>   | <b>FY 2012</b>  | <b>FY 2012</b>   | <b>FY 2012</b> |
| <b>Budget Object Summary</b> | <b>ACTUAL</b>    | <b>ACTUAL</b>  | <b>BUDGET</b>    | <b>BUDGET</b>  | <b>DEPT REQ</b>  | <b>DEPT REQ</b> | <b>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                  | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</b>     |
| <b>SCHOOL DISTRICT BONDS</b> |                  |                |                  |                |                  |                 |                  |                |
| <b>CORE</b>                  |                  |                |                  |                |                  |                 |                  |                |
| PROGRAM-SPECIFIC             |                  |                |                  |                |                  |                 |                  |                |
| SCHOOL DISTRICT BOND         | 392,000          | 0.00           | 392,000          | 0.00           | 392,000          | 0.00            | 392,000          | 0.00           |
| TOTAL - PD                   | 392,000          | 0.00           | 392,000          | 0.00           | 392,000          | 0.00            | 392,000          | 0.00           |
| <b>TOTAL</b>                 | <b>392,000</b>   | <b>0.00</b>    | <b>392,000</b>   | <b>0.00</b>    | <b>392,000</b>   | <b>0.00</b>     | <b>392,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>           | <b>\$392,000</b> | <b>0.00</b>    | <b>\$392,000</b> | <b>0.00</b>    | <b>\$392,000</b> | <b>0.00</b>     | <b>\$392,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|   |                        |         |         |         |  |                                   |      |         |         |
|---|------------------------|---------|---------|---------|--|-----------------------------------|------|---------|---------|
| Department of Elementary and Secondary Education  |                        |         |         |         | Budget Unit <u>50265C</u>  |                                   |      |         |         |
| Division of Financial and Administrative Services   |                        |         |         |         |  |                                   |      |         |         |
| School District Bond Fund   |                        |         |         |         |  |                                   |      |         |         |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                        |         |         |         |  |                                   |      |         |         |
|   | FY 2012 Budget Request |         |         |         |  | FY 2012 Governor's Recommendation |      |         |         |
|   | GR                     | Federal | Other   | Total   |  | GR                                | Fed  | Other   | Total   |
| PS  | 0                      | 0       | 0       | 0       | PS   | 0                                 | 0    | 0       | 0       |
| EE  | 0                      | 0       | 0       | 0       | EE   | 0                                 | 0    | 0       | 0       |
| PSD   | 0                      | 0       | 392,000 | 392,000 | PSD  | 0                                 | 0    | 392,000 | 392,000 |
| TRF   | 0                      | 0       | 0       | 0       | TRF  | 0                                 | 0    | 0       | 0       |
| Total   | 0                      | 0       | 392,000 | 392,000 | Total  | 0                                 | 0    | 392,000 | 392,000 |
| FTE   | 0.00                   | 0.00    | 0.00    | 0.00    | FTE  | 0.00                              | 0.00 | 0.00    | 0.00    |
| <b>Est. Fringe</b>  | 0                      | 0       | 0       | 0       | <b>Est. Fringe</b>   | 0                                 | 0    | 0       | 0       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                        |         |         |         | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |      |         |         |
| Other Funds: School District Bond Fund (0248-0113)  |                        |         |         |         | Other Funds: School District Bond Fund (0248-0113)   |                                   |      |         |         |
| <b>2. CORE DESCRIPTION</b>  |                        |         |         |         |  |                                   |      |         |         |
| <p>The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the tax burden on district taxpayers.</p> <p>The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.</p> |                        |         |         |         |  |                                   |      |         |         |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                        |         |         |         |  |                                   |      |         |         |
| School District Bond Fund   |                        |         |         |         |  |                                   |      |         |         |

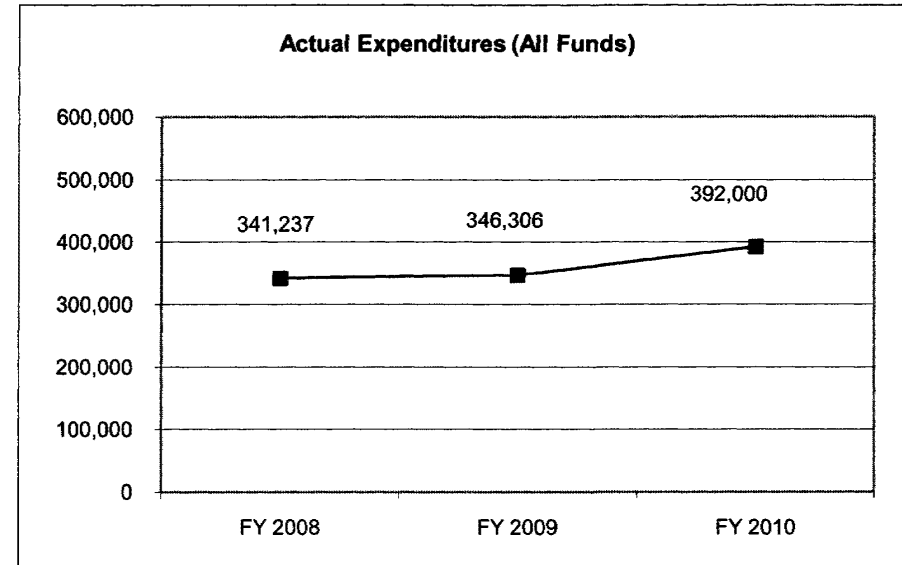
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 School District Bond Fund

Budget Unit 50265C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 592,000           | 392,000           | 392,000           | 392,000                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 592,000           | 392,000           | 392,000           | N/A                    |
| Actual Expenditures (All Funds) | 341,237           | 346,306           | 392,000           | N/A                    |
| Unexpended (All Funds)          | 250,763           | 45,694            | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 250,763           | 45,694            | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL DISTRICT BONDS**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other          | Total          | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |          |                |                |             |
|                                    | PD              | 0.00        | 0        | 0        | 392,000        | 392,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>392,000</b> | <b>392,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |          |                |                |             |
|                                    | PD              | 0.00        | 0        | 0        | 392,000        | 392,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>392,000</b> | <b>392,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |                |                |             |
|                                    | PD              | 0.00        | 0        | 0        | 392,000        | 392,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>392,000</b> | <b>392,000</b> |             |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2010          | FY 2010     | FY 2011          | FY 2011     | FY 2012          | FY 2012     | FY 2012          | FY 2012     |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class          | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SCHOOL DISTRICT BONDS</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                  |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS        | 392,000          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        |
| TOTAL - PD                   | 392,000          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        |
| <b>GRAND TOTAL</b>           | <b>\$392,000</b> | <b>0.00</b> | <b>\$392,000</b> | <b>0.00</b> | <b>\$392,000</b> | <b>0.00</b> | <b>\$392,000</b> | <b>0.00</b> |
| GENERAL REVENUE              | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                  | \$392,000        | 0.00        | \$392,000        | 0.00        | \$392,000        | 0.00        | \$392,000        | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**School District Bond Fund**

**Program is found in the following core budget(s): School District Bond Fund**

**1. What does this program do?**

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before any gaming funds are transferred to the Classroom Trust Fund.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo.

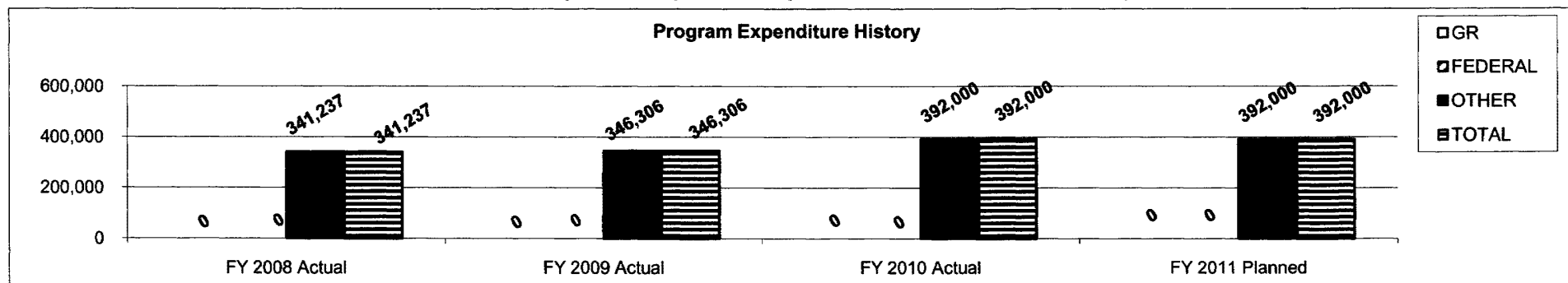
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

School District Bond Fund (0248-0113)

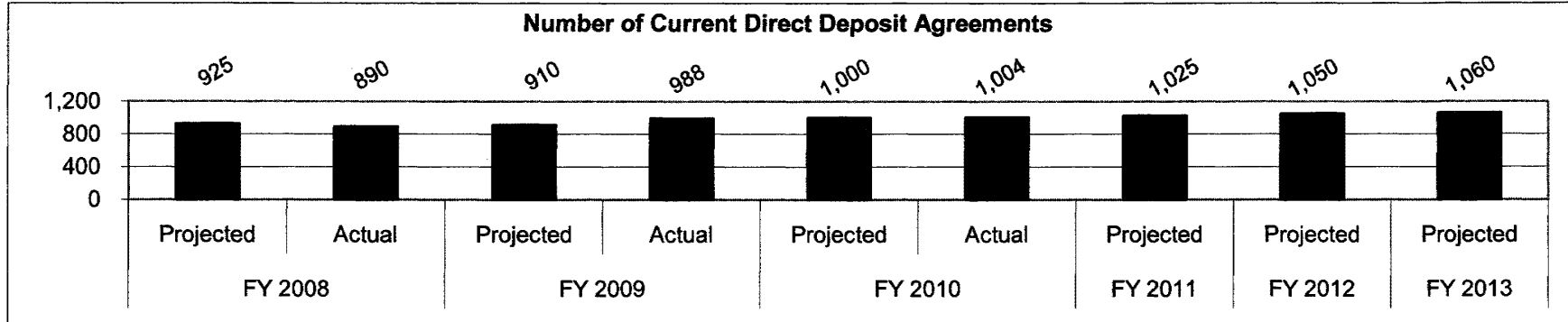
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

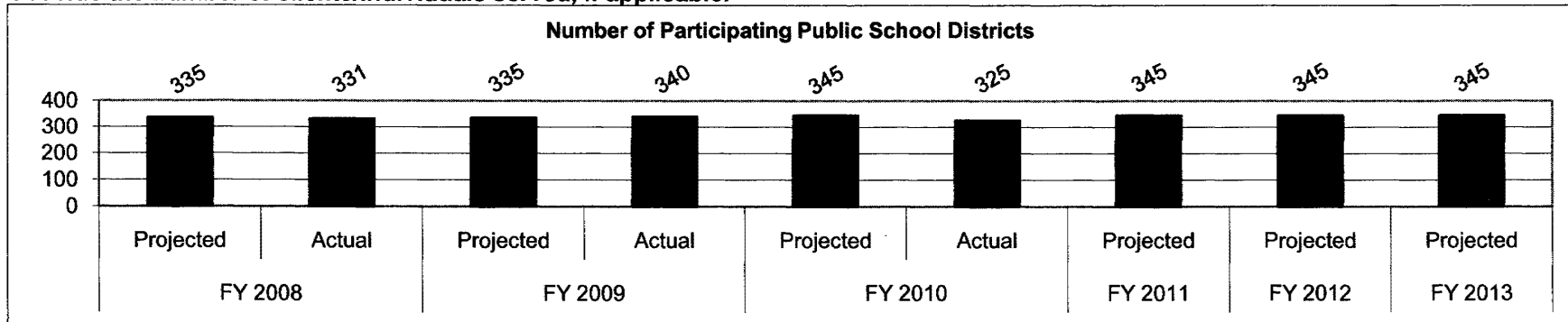
**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

Through the program, many school districts which were previously unrated or had low credit ratings have access to the capital markets at "AA+" interest rates.

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

**Department of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                |                    |                |                |                |                 |                 |                |                |
|-----------------------------------|--------------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| <b>Decision Item</b>              | <b>FY 2010</b>     | <b>FY 2010</b> | <b>FY 2011</b> | <b>FY 2011</b> | <b>FY 2012</b>  | <b>FY 2012</b>  | <b>FY 2012</b> | <b>FY 2012</b> |
| <b>Budget Object Summary</b>      | <b>ACTUAL</b>      | <b>ACTUAL</b>  | <b>BUDGET</b>  | <b>BUDGET</b>  | <b>DEPT REQ</b> | <b>DEPT REQ</b> | <b>GOV REC</b> | <b>GOV REC</b> |
| <b>Fund</b>                       | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>  | <b>FTE</b>     | <b>DOLLAR</b>   | <b>FTE</b>      | <b>DOLLAR</b>  | <b>FTE</b>     |
| <b>REBUILD MO SCHOOLS PROGRAM</b> |                    |                |                |                |                 |                 |                |                |
| <b>CORE</b>                       |                    |                |                |                |                 |                 |                |                |
| <b>PROGRAM-SPECIFIC</b>           |                    |                |                |                |                 |                 |                |                |
| REBUILD MISSOURI SCHOOLS FUND     | 5,332,000          | 0.00           | 0              | 0.00           | 0               | 0.00            | 0              | 0.00           |
| TOTAL - PD                        | 5,332,000          | 0.00           | 0              | 0.00           | 0               | 0.00            | 0              | 0.00           |
| <b>TOTAL</b>                      | <b>5,332,000</b>   | <b>0.00</b>    | <b>0</b>       | <b>0.00</b>    | <b>0</b>        | <b>0.00</b>     | <b>0</b>       | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                | <b>\$5,332,000</b> | <b>0.00</b>    | <b>\$0</b>     | <b>0.00</b>    | <b>\$0</b>      | <b>0.00</b>     | <b>\$0</b>     | <b>0.00</b>    |



# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2010            | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|-----------------------------------|--------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                     | ACTUAL             | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class               | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>REBUILD MO SCHOOLS PROGRAM</b> |                    |             |            |             |            |             |            |             |
| <b>CORE</b>                       |                    |             |            |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS             | 5,332,000          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                        | 5,332,000          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                | <b>\$5,332,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                   | \$0                | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                     | \$0                | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                       | \$5,332,000        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |



## Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                     |            |             |            |             |                     |               |                     |               |
|---------------------------------|------------|-------------|------------|-------------|---------------------|---------------|---------------------|---------------|
| Decision Item                   | FY 2010    | FY 2010     | FY 2011    | FY 2011     | FY 2012             | FY 2012       | FY 2012             | FY 2012       |
| Budget Object Summary           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund                            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>DIV OF LEARNING SERVICES</b> |            |             |            |             |                     |               |                     |               |
| <b>CORE</b>                     |            |             |            |             |                     |               |                     |               |
| PERSONAL SERVICES               |            |             |            |             |                     |               |                     |               |
| GENERAL REVENUE                 | 0          | 0.00        | 0          | 0.00        | 3,252,611           | 68.89         | 3,252,611           | 67.89         |
| DEPT ELEM-SEC EDUCATION         | 0          | 0.00        | 0          | 0.00        | 6,836,078           | 155.97        | 6,836,078           | 155.97        |
| TOTAL - PS                      | 0          | 0.00        | 0          | 0.00        | 10,088,689          | 224.86        | 10,088,689          | 223.86        |
| EXPENSE & EQUIPMENT             |            |             |            |             |                     |               |                     |               |
| GENERAL REVENUE                 | 0          | 0.00        | 0          | 0.00        | 234,351             | 0.00          | 231,792             | 0.00          |
| DEPT ELEM-SEC EDUCATION         | 0          | 0.00        | 0          | 0.00        | 3,437,692           | 0.00          | 3,437,692           | 0.00          |
| TOTAL - EE                      | 0          | 0.00        | 0          | 0.00        | 3,672,043           | 0.00          | 3,669,484           | 0.00          |
| PROGRAM-SPECIFIC                |            |             |            |             |                     |               |                     |               |
| GENERAL REVENUE                 | 0          | 0.00        | 0          | 0.00        | 3,350               | 0.00          | 3,350               | 0.00          |
| DEPT ELEM-SEC EDUCATION         | 0          | 0.00        | 0          | 0.00        | 2,148,787           | 0.00          | 2,148,787           | 0.00          |
| TOTAL - PD                      | 0          | 0.00        | 0          | 0.00        | 2,152,137           | 0.00          | 2,152,137           | 0.00          |
| <b>TOTAL</b>                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>15,912,869</b>   | <b>224.86</b> | <b>15,910,310</b>   | <b>223.86</b> |
| <b>GRAND TOTAL</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,912,869</b> | <b>224.86</b> | <b>\$15,910,310</b> | <b>223.86</b> |

## CORE DECISION ITEM

|  |                        |                   |          |                   |  |                                   |                   |          |                   |
|--|------------------------|-------------------|----------|-------------------|--|-----------------------------------|-------------------|----------|-------------------|
| Department of Elementary and Secondary Education   |                        |                   |          |                   | Budget Unit <u>50281C</u>  |                                   |                   |          |                   |
| Division of Learning Services  |                        |                   |          |                   |  |                                   |                   |          |                   |
| Div of Learning Services   |                        |                   |          |                   |  |                                   |                   |          |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |                   |          |                   |  |                                   |                   |          |                   |
|  | FY 2012 Budget Request |                   |          |                   |  | FY 2012 Governor's Recommendation |                   |          |                   |
|  | GR                     | Federal           | Other    | Total             |  | GR                                | Fed               | Other    | Total             |
| PS   | 3,252,611              | 6,836,078         | 0        | 10,088,689        | PS   | 3,252,611                         | 6,836,078         | 0        | 10,088,689        |
| EE   | 234,351                | 3,437,692         | 0        | 3,672,043         | EE   | 231,792                           | 3,437,692         | 0        | 3,669,484         |
| PSD  | 3,350                  | 2,148,787         | 0        | 2,152,137         | PSD  | 3,350                             | 2,148,787         | 0        | 2,152,137         |
| TRF  | 0                      | 0                 | 0        | 0                 | TRF  | 0                                 | 0                 | 0        | 0                 |
| <b>Total</b>   | <b>3,490,312</b>       | <b>12,422,557</b> | <b>0</b> | <b>15,912,869</b> | <b>Total</b>   | <b>3,487,753</b>                  | <b>12,422,557</b> | <b>0</b> | <b>15,910,310</b> |
| <br>FTE  | <br>68.89              | <br>155.97        | <br>0.00 | <br>224.86        | <br>FTE  | <br>67.89                         | <br>155.97        | <br>0.00 | <br>223.86        |
| <b>Est. Fringe</b>   | 1,810,078              | 3,804,277         | 0        | 5,614,355         | <b>Est. Fringe</b>   | 1,810,078                         | 3,804,277         | 0        | 5,614,355         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |                   |          |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |                   |          |                   |
| Other Funds:   |                        |                   |          |                   | Other Funds:   |                                   |                   |          |                   |
| <b>2. CORE DESCRIPTION</b>   |                        |                   |          |                   |  |                                   |                   |          |                   |
| <p>The Department of Elementary and Secondary is undergoing a department reorganization. As a result of the reorganization, the Division of Learning Services was created. The core appropriations for the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have been reallocated into this Division.</p> <p>The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management.</p> <p><b>The Governor's recommendation includes a reduction of 1.0 FTE and a 5% cut to in-state travel and professional services of \$2,559.</b></p> |                        |                   |          |                   |  |                                   |                   |          |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |                   |          |                   |  |                                   |                   |          |                   |
| Division of Learning Services Operations   |                        |                   |          |                   |  |                                   |                   |          |                   |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

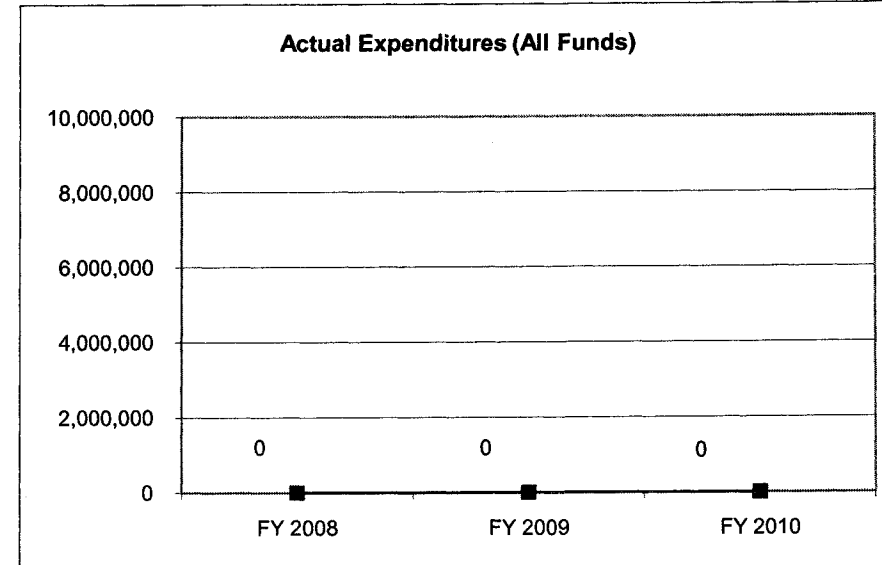
Budget Unit 50281C

Division of Learning Services

Div of Learning Services

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 0                 | 0                      |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 0                 | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 |                   | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The Division of Learning Services is a new appropriation for FY12. Therefore, no past expenditures are reflected.

# **CORE RECONCILIATION DETAIL**

## **DEPARTMENT OF ELEMENTARY AND SECO** **DIV OF LEARNING SERVICES**

### **5. CORE RECONCILIATION DETAIL**

|   |      |      | Budget<br>Class | FTE           | GR               | Federal           | Other    | Total             | Explanation                                       |
|---|------|------|-----------------|---------------|------------------|-------------------|----------|-------------------|---|
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |                 |               |                  |                   |          |                   |   |
| Core Reduction                                | 560  | 7811 | EE              | 0.00          | (4,384)          | 0                 | 0        | (4,384)           | Continuance of Expenditure Restrictions.          |
| Core Reallocation                             | 542  | 7810 | PS              | 70.99         | 3,487,971        | 0                 | 0        | 3,487,971         | Reallocation based on Department Reorganization.  |
| Core Reallocation                             | 543  | 7810 | PS              | (2.10)        | (235,360)        | 0                 | 0        | (235,360)         | Reallocate to Division of General Administration. |
| Core Reallocation                             | 550  | 7812 | PS              | 166.67        | 0                | 7,273,766         | 0        | 7,273,766         | Reallocation based on Department Reorganization.  |
| Core Reallocation                             | 551  | 7812 | PS              | (10.70)       | 0                | (437,688)         | 0        | (437,688)         | Reallocate to Division of General Administration. |
| Core Reallocation                             | 558  | 7811 | EE              | 0.00          | 309,709          | 0                 | 0        | 309,709           | Reallocation based on Department Reorganization.  |
| Core Reallocation                             | 558  | 7811 | PD              | 0.00          | 3,350            | 0                 | 0        | 3,350             | Reallocation based on Department Reorganization.  |
| Core Reallocation                             | 559  | 7811 | EE              | 0.00          | (70,974)         | 0                 | 0        | (70,974)          | Reallocate to Division of General Administration. |
| Core Reallocation                             | 561  | 7813 | EE              | 0.00          | 0                | 3,803,092         | 0        | 3,803,092         | Reallocation based on Department Reorganization.  |
| Core Reallocation                             | 561  | 7813 | PD              | 0.00          | 0                | 2,148,787         | 0        | 2,148,787         | Reallocation based on Department Reorganization.  |
| Core Reallocation                             | 563  | 7813 | EE              | 0.00          | 0                | (365,400)         | 0        | (365,400)         | Reallocate to Division of General Administration. |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |                 | <b>224.86</b> | <b>3,490,312</b> | <b>12,422,557</b> | <b>0</b> | <b>15,912,869</b> |   |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |                 |               |                  |                   |          |                   |   |
|   |      |      | PS              | 224.86        | 3,252,611        | 6,836,078         | 0        | 10,088,689        |   |
|   |      |      | EE              | 0.00          | 234,351          | 3,437,692         | 0        | 3,672,043         |   |
|   |      |      | PD              | 0.00          | 3,350            | 2,148,787         | 0        | 2,152,137         |   |
| <b>Total</b>                                  |      |      |                 | <b>224.86</b> | <b>3,490,312</b> | <b>12,422,557</b> | <b>0</b> | <b>15,912,869</b> |   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |                 |               |                  |                   |          |                   |   |
| Core Reduction                                | 1662 | 7810 | PS              | (1.00)        | 0                | 0                 | 0        | 0                 | FY12 Core Reductions                              |

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**DIV OF LEARNING SERVICES**


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**5. CORE RECONCILIATION DETAIL**


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|   |           | Budget<br>Class | FTE           | GR               | Federal           | Other    | Total             | Explanation          |
|---|-----------|-----------------|---------------|------------------|-------------------|----------|-------------------|----------------------|
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |               |                  |                   |          |                   |                      |
| Core Reduction                                | 1662 7811 | EE              | 0.00          | (2,559)          | 0                 | 0        | (2,559)           | FY12 Core Reductions |
| <b>NET GOVERNOR CHANGES</b>                   |           |                 | <b>(1.00)</b> | <b>(2,559)</b>   | <b>0</b>          | <b>0</b> | <b>(2,559)</b>    |                      |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                 |               |                  |                   |          |                   |                      |
|   |           | PS              | 223.86        | 3,252,611        | 6,836,078         | 0        | 10,088,689        |                      |
|   |           | EE              | 0.00          | 231,792          | 3,437,692         | 0        | 3,669,484         |                      |
|   |           | PD              | 0.00          | 3,350            | 2,148,787         | 0        | 2,152,137         |                      |
|   |           | <b>Total</b>    | <b>223.86</b> | <b>3,487,753</b> | <b>12,422,557</b> | <b>0</b> | <b>15,910,310</b> |                      |

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# FLEXIBILITY REQUEST FORM

190

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 50281C                 | <b>DEPARTMENT:</b> Elementary and Secondary Education |
| <b>BUDGET UNIT NAME:</b> Div of Learning Services | <b>DIVISION:</b> Learning Services                    |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

Based on the Department's reorganization, the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education are reallocating to the Division of Learning Services. For FY12 the Division of Learning Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Learning Services is requesting 25% flexibility between this Division and the Division of Financial and Administrative Services for both General Revenue PS and E&E.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED                      | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED   |
|---|---|--|
| FY 10 - General Revenue                         | FY 11 - General Revenue   | FY12 - General Revenue   |
| <b>\$25,000</b> Division of School Improvement  | The estimated amount of flexibility that could potentially be used in FY11 is as follows: | The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E. |
| <b>\$25,000</b> Division of Special Education   |   |  |
| <b>\$15,000</b> Division of Teacher Quality     | 0101-4955            \$289,789    School Improve PS                                       | 0101-7810            25%            \$813,153 PS   |
|   | 0101-4956            \$26,878    School Improve E&E                                       | 0101-7811            25%            \$58,786 E&E   |
|   | 0101-4967            \$317,580    Career Educ PS  |  |
| <b>\$25,000</b> Division of Teacher Quality     | 0101-4968            \$33,569    Career Educ E&E  | <b>\$871,938</b>   |
| <b>\$90,000</b>                                 | 0101-4973            \$52,120    Special Educ PS  |  |
|   | 0101-4974            \$6,503    Special Educ E&E  |  |
|   | 0101-4979            \$212,504    Teacher Quality PS                                      |  |
|   | 0101-4980            \$11,301    Teacher Quality E&E                                      |  |
|   | <b>\$950,243</b>  |  |



# FLEXIBILITY REQUEST FORM

191

|  |                    |  |  |
|--|--------------------|--|--|
| <b>BUDGET UNIT NUMBER:</b> 50281C  |                    | <b>DEPARTMENT:</b> Elementary and Secondary Education  |  |
| <b>BUDGET UNIT NAME:</b> Div of Learning Services                                    |                    | <b>DIVISION:</b> Learning Services   |  |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b> |                    |  |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>   |                    | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |  |
| <b>\$25,000</b>  | School Improvement | Used to cover personal service deficit in 0101-5037 PS (Division of Admin).  | The Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures. |
| <b>\$25,000</b>  | Special Education  | Retirement - money needed to contract for these services.  |  |
| <b>\$15,000</b>  | Teacher Quality    | Used to restore/fund section operational expenses for travel, supplies, printing, maintenance costs of equipment, court reporter fees and ITASC/NASDTEC membership dues. |  |
| <b>\$25,000</b>  | Teacher Quality    | Used to cover personal service deficit in 0101-5037 PS (Division of Admin).  |  |
| <b>\$90,000</b>  |                    |  |  |

# FLEXIBILITY REQUEST FORM

192

|   |   |
|---|---|
| <b>BUDGET UNIT NUMBER:</b> 50111C                 | <b>DEPARTMENT:</b> Elementary and Secondary Education |
| <b>BUDGET UNIT NAME:</b> Div of Learning Services | <b>DIVISION:</b> Learning Services                    |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

Based on the Department's reorgazination, the Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education are reallocating to the Division of Learning Services. For FY12 the Division of Learning Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY12 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. In addition, the Division of Learning Services is requesting 25% flexibility between this Division and the Division of Financial and Administrative Services for both Federal PS and E&E.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED   | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED   | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
|---|--|--|-----------|-------------------|-----------|-------------|--------------------|-----------|-----------|----------------|-----------|-----------|-----------------|-----------|-----------|-----------------|-----------|-----------|------------------|-----------|---------|--------------------|-----------|---------|---------------------|--|--------------------|--|--|-----------|-----|----------------|-----------|-----|-----------------|--|--|--------------------|
| FY 10 - Federal   | FY 11 - Federal  | FY12 - Federal   |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| <b>\$0</b> - The Divisions did not have to utilize the 25% flexibility option for FY10. | The estimated amount of flexibility that could potentially be used in FY11 is as follows:<br><br><table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20%;">0105-4958</td><td style="width: 20%; text-align: right;">\$734,443</td><td style="width: 60%;">School Improve PS</td></tr> <tr><td>0105-4959</td><td style="text-align: right;">\$1,147,467</td><td>School Improve E&amp;E</td></tr> <tr><td>0105-4970</td><td style="text-align: right;">\$547,147</td><td>Career Educ PS</td></tr> <tr><td>0105-4971</td><td style="text-align: right;">\$203,824</td><td>Career Educ E&amp;E</td></tr> <tr><td>0105-4976</td><td style="text-align: right;">\$530,134</td><td>Special Educ PS</td></tr> <tr><td>0105-4977</td><td style="text-align: right;">\$129,922</td><td>Special Educ E&amp;E</td></tr> <tr><td>0105-4982</td><td style="text-align: right;">\$6,718</td><td>Teacher Quality PS</td></tr> <tr><td>0105-4983</td><td style="text-align: right;">\$6,757</td><td>Teacher Quality E&amp;E</td></tr> <tr><td></td><td style="text-align: right; border-top: 1px solid black;"><b>\$3,306,411</b></td><td></td></tr> </table> | 0105-4958  | \$734,443 | School Improve PS | 0105-4959 | \$1,147,467 | School Improve E&E | 0105-4970 | \$547,147 | Career Educ PS | 0105-4971 | \$203,824 | Career Educ E&E | 0105-4976 | \$530,134 | Special Educ PS | 0105-4977 | \$129,922 | Special Educ E&E | 0105-4982 | \$6,718 | Teacher Quality PS | 0105-4983 | \$6,757 | Teacher Quality E&E |  | <b>\$3,306,411</b> |  | The Division is requesting 25% flexibility for FY12. There is a potential need to move funds between PS and E&E.<br><br><table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20%;">0105-7812</td><td style="width: 20%; text-align: right;">25%</td><td style="width: 60%; text-align: right;">\$1,709,020 PS</td></tr> <tr><td>0105-7813</td><td style="text-align: right;">25%</td><td style="text-align: right;">\$1,396,620 E&amp;E</td></tr> <tr><td></td><td></td><td style="text-align: right; border-top: 1px solid black;"><b>\$3,105,639</b></td></tr> </table> | 0105-7812 | 25% | \$1,709,020 PS | 0105-7813 | 25% | \$1,396,620 E&E |  |  | <b>\$3,105,639</b> |
| 0105-4958   | \$734,443  | School Improve PS  |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| 0105-4959   | \$1,147,467  | School Improve E&E   |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| 0105-4970   | \$547,147  | Career Educ PS   |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| 0105-4971   | \$203,824  | Career Educ E&E  |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| 0105-4976   | \$530,134  | Special Educ PS  |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| 0105-4977   | \$129,922  | Special Educ E&E   |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| 0105-4982   | \$6,718  | Teacher Quality PS   |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| 0105-4983   | \$6,757  | Teacher Quality E&E  |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
|   | <b>\$3,306,411</b>   |  |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| 0105-7812   | 25%  | \$1,709,020 PS   |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
| 0105-7813   | 25%  | \$1,396,620 E&E  |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |
|   |  | <b>\$3,105,639</b>   |           |                   |           |             |                    |           |           |                |           |           |                 |           |           |                 |           |           |                  |           |         |                    |           |         |                     |  |                    |  |  |           |     |                |           |     |                 |  |  |                    |

# FLEXIBILITY REQUEST FORM

193

|  |  |
|--|--|
| <b>BUDGET UNIT NUMBER:</b> 50111C  | <b>DEPARTMENT:</b> Elementary and Secondary Education  |
| <b>BUDGET UNIT NAME:</b> Div of Learning Services  | <b>DIVISION:</b> Learning Services   |
| <b>3. Please explain how flexibility was used in the prior and/or current years.</b>             |  |
| <b>PRIOR YEAR<br/>EXPLAIN ACTUAL USE</b>   | <b>CURRENT YEAR<br/>EXPLAIN PLANNED USE</b>  |
| Flexibility was approved for FY10. The Divisions did not have to utilize the flexibility option. | The Divisions of School Improvement, Career Education, Special Education and Teacher Quality and Urban Education have approval for 25% flexibility for FY11. The first priority of the FY11 Flexibility option is to help meet Personal Service obligations for the Divisions. Once salary obligations are met, the balance will then be used for standard operation expenditures. |

## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2010  | FY 2010     | FY 2011  | FY 2011     | FY 2012           | FY 2012       | FY 2012           | FY 2012       |
|---------------------------------|----------|-------------|----------|-------------|-------------------|---------------|-------------------|---------------|
| Decision Item                   | ACTUAL   | ACTUAL      | BUDGET   | BUDGET      | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class             | DOLLAR   | FTE         | DOLLAR   | FTE         | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>DIV OF LEARNING SERVICES</b> |          |             |          |             |                   |               |                   |               |
| <b>CORE</b>                     |          |             |          |             |                   |               |                   |               |
| DATA MANAGER                    | 0        | 0.00        | 0        | 0.00        | 72,000            | 1.00          | 72,000            | 1.00          |
| DEPUTY COMMISSIONER             | 0        | 0.00        | 0        | 0.00        | 123,600           | 1.00          | 123,600           | 1.00          |
| ASST COMMISSIONER               | 0        | 0.00        | 0        | 0.00        | 522,324           | 5.50          | 522,324           | 5.50          |
| COORDINATOR                     | 0        | 0.00        | 0        | 0.00        | 742,640           | 11.00         | 742,640           | 11.00         |
| DIRECTOR                        | 0        | 0.00        | 0        | 0.00        | 2,065,159         | 38.36         | 2,065,159         | 38.36         |
| ASST DIRECTOR                   | 0        | 0.00        | 0        | 0.00        | 666,416           | 16.00         | 666,416           | 16.00         |
| GED ESSAY READER                | 0        | 0.00        | 0        | 0.00        | 33,020            | 0.70          | 33,020            | 0.70          |
| SUPERVISOR                      | 0        | 0.00        | 0        | 0.00        | 3,324,453         | 82.30         | 3,324,453         | 81.30         |
| EDUC CONSULTANT                 | 0        | 0.00        | 0        | 0.00        | 241,200           | 5.00          | 241,200           | 5.00          |
| SUPERVISOR OF INSTRUCTION       | 0        | 0.00        | 0        | 0.00        | 637,832           | 11.00         | 637,832           | 11.00         |
| PLANNER                         | 0        | 0.00        | 0        | 0.00        | 84,360            | 2.00          | 84,360            | 2.00          |
| ACCTG SPECIALIST II             | 0        | 0.00        | 0        | 0.00        | 58,032            | 2.00          | 58,032            | 2.00          |
| ACCTG SPECIALIST III            | 0        | 0.00        | 0        | 0.00        | 30,192            | 1.00          | 30,192            | 1.00          |
| ADMIN ASST I                    | 0        | 0.00        | 0        | 0.00        | 113,072           | 4.10          | 113,072           | 4.10          |
| ADMIN ASST II                   | 0        | 0.00        | 0        | 0.00        | 868,104           | 28.90         | 868,104           | 28.90         |
| ADMIN ASST III                  | 0        | 0.00        | 0        | 0.00        | 67,464            | 2.00          | 67,464            | 2.00          |
| DATA SPECIALIST III             | 0        | 0.00        | 0        | 0.00        | 103,248           | 3.00          | 103,248           | 3.00          |
| EXECUTIVE ASST II               | 0        | 0.00        | 0        | 0.00        | 104,376           | 3.00          | 104,376           | 3.00          |
| EXECUTIVE ASST III              | 0        | 0.00        | 0        | 0.00        | 70,198            | 2.00          | 70,198            | 2.00          |
| LEGAL ASSISTANT III             | 0        | 0.00        | 0        | 0.00        | 33,072            | 1.00          | 33,072            | 1.00          |
| PROCUREMENT SPEC III            | 0        | 0.00        | 0        | 0.00        | 38,064            | 1.00          | 38,064            | 1.00          |
| SECRETARY I                     | 0        | 0.00        | 0        | 0.00        | 26,871            | 1.00          | 26,871            | 1.00          |
| SECRETARY II                    | 0        | 0.00        | 0        | 0.00        | 52,992            | 2.00          | 52,992            | 2.00          |
| OTHER                           | 0        | 0.00        | 0        | 0.00        | 10,000            | 0.00          | 10,000            | 0.00          |
| <b>TOTAL - PS</b>               | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> | <b>10,088,689</b> | <b>224.86</b> | <b>10,088,689</b> | <b>223.86</b> |
| TRAVEL, IN-STATE                | 0        | 0.00        | 0        | 0.00        | 1,257,685         | 0.00          | 1,010,070         | 0.00          |
| TRAVEL, OUT-OF-STATE            | 0        | 0.00        | 0        | 0.00        | 165,100           | 0.00          | 165,100           | 0.00          |
| SUPPLIES                        | 0        | 0.00        | 0        | 0.00        | 283,829           | 0.00          | 283,829           | 0.00          |
| PROFESSIONAL DEVELOPMENT        | 0        | 0.00        | 0        | 0.00        | 370,682           | 0.00          | 370,682           | 0.00          |
| COMMUNICATION SERV & SUPP       | 0        | 0.00        | 0        | 0.00        | 42,436            | 0.00          | 289,087           | 0.00          |
| PROFESSIONAL SERVICES           | 0        | 0.00        | 0        | 0.00        | 1,239,057         | 0.00          | 1,237,462         | 0.00          |
| HOUSEKEEPING & JANITORIAL SERV  | 0        | 0.00        | 0        | 0.00        | 1,000             | 0.00          | 1,000             | 0.00          |

## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2010    | FY 2010     | FY 2011    | FY 2011     | FY 2012             | FY 2012       | FY 2012             | FY 2012       |
|---------------------------------|------------|-------------|------------|-------------|---------------------|---------------|---------------------|---------------|
| Decision Item                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>DIV OF LEARNING SERVICES</b> |            |             |            |             |                     |               |                     |               |
| <b>CORE</b>                     |            |             |            |             |                     |               |                     |               |
| M&R SERVICES                    | 0          | 0.00        | 0          | 0.00        | 51,300              | 0.00          | 51,300              | 0.00          |
| MOTORIZED EQUIPMENT             | 0          | 0.00        | 0          | 0.00        | 54,000              | 0.00          | 54,000              | 0.00          |
| OFFICE EQUIPMENT                | 0          | 0.00        | 0          | 0.00        | 41,250              | 0.00          | 41,250              | 0.00          |
| OTHER EQUIPMENT                 | 0          | 0.00        | 0          | 0.00        | 16,350              | 0.00          | 16,350              | 0.00          |
| PROPERTY & IMPROVEMENTS         | 0          | 0.00        | 0          | 0.00        | 4,000               | 0.00          | 4,000               | 0.00          |
| BUILDING LEASE PAYMENTS         | 0          | 0.00        | 0          | 0.00        | 12,650              | 0.00          | 12,650              | 0.00          |
| EQUIPMENT RENTALS & LEASES      | 0          | 0.00        | 0          | 0.00        | 5,300               | 0.00          | 5,300               | 0.00          |
| MISCELLANEOUS EXPENSES          | 0          | 0.00        | 0          | 0.00        | 126,904             | 0.00          | 126,904             | 0.00          |
| REBILLABLE EXPENSES             | 0          | 0.00        | 0          | 0.00        | 500                 | 0.00          | 500                 | 0.00          |
| <b>TOTAL - EE</b>               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>3,672,043</b>    | <b>0.00</b>   | <b>3,669,484</b>    | <b>0.00</b>   |
| PROGRAM DISTRIBUTIONS           | 0          | 0.00        | 0          | 0.00        | 2,102,437           | 0.00          | 2,102,437           | 0.00          |
| DEBT SERVICE                    | 0          | 0.00        | 0          | 0.00        | 49,700              | 0.00          | 49,700              | 0.00          |
| <b>TOTAL - PD</b>               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>2,152,137</b>    | <b>0.00</b>   | <b>2,152,137</b>    | <b>0.00</b>   |
| <b>GRAND TOTAL</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$15,912,869</b> | <b>224.86</b> | <b>\$15,910,310</b> | <b>223.86</b> |
| <b>GENERAL REVENUE</b>          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,490,312</b>  | <b>68.89</b>  | <b>\$3,487,753</b>  | <b>67.89</b>  |
| <b>FEDERAL FUNDS</b>            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$12,422,557</b> | <b>155.97</b> | <b>\$12,422,557</b> | <b>155.97</b> |
| <b>OTHER FUNDS</b>              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   |

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                            |                     |               |                     |               |                     |               |                     |               |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                          | FY 2010             | FY 2010       | FY 2011             | FY 2011       | FY 2012             | FY 2012       | FY 2012             | FY 2012       |
| Budget Object Summary                  | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund                                   | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>ADULT LEARNING &amp; REHAB SERV</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                            |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                      |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION              | 24,617,561          | 608.81        | 27,121,665          | 666.70        | 27,121,665          | 666.70        | 27,121,665          | 666.70        |
| TOTAL - PS                             | 24,617,561          | 608.81        | 27,121,665          | 666.70        | 27,121,665          | 666.70        | 27,121,665          | 666.70        |
| EXPENSE & EQUIPMENT                    |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION              | 2,439,422           | 0.00          | 2,980,284           | 0.00          | 2,914,668           | 0.00          | 2,914,668           | 0.00          |
| TOTAL - EE                             | 2,439,422           | 0.00          | 2,980,284           | 0.00          | 2,914,668           | 0.00          | 2,914,668           | 0.00          |
| <b>TOTAL</b>                           | <b>27,056,983</b>   | <b>608.81</b> | <b>30,101,949</b>   | <b>666.70</b> | <b>30,036,333</b>   | <b>666.70</b> | <b>30,036,333</b>   | <b>666.70</b> |
| <b>GRAND TOTAL</b>                     | <b>\$27,056,983</b> | <b>608.81</b> | <b>\$30,101,949</b> | <b>666.70</b> | <b>\$30,036,333</b> | <b>666.70</b> | <b>\$30,036,333</b> | <b>666.70</b> |

## CORE DECISION ITEM

|  |          |                   |          |                   |  |          |                   |          |                   |
|--|----------|-------------------|----------|-------------------|--|----------|-------------------|----------|-------------------|
| <b>Department of Elementary and Secondary Education</b>  |          |                   |          |                   | <b>Budget Unit</b> <u>50713C</u>   |          |                   |          |                   |
| <b>Office of Adult Learning and Rehabilitation Services</b>  |          |                   |          |                   |  |          |                   |          |                   |
| <b>Adult Learning and Rehabilitation Services</b>  |          |                   |          |                   |  |          |                   |          |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>   |          |                   |          |                   |  |          |                   |          |                   |
| <b>FY 2012 Budget Request</b>  |          |                   |          |                   | <b>FY 2012 Governor's Recommendation</b>   |          |                   |          |                   |
|  | GR       | Federal           | Other    | Total             |  | GR       | Fed               | Other    | Total             |
| PS   | 0        | 27,121,665        | 0        | 27,121,665        | PS   | 0        | 27,121,665        | 0        | 27,121,665        |
| EE   | 0        | 2,914,668         | 0        | 2,914,668         | EE   | 0        | 2,914,668         | 0        | 2,914,668         |
| PSD  | 0        | 0                 | 0        | 0                 | PSD  | 0        | 0                 | 0        | 0                 |
| TRF  | 0        | 0                 | 0        | 0                 | TRF  | 0        | 0                 | 0        | 0                 |
| <b>Total</b>   | <b>0</b> | <b>30,036,333</b> | <b>0</b> | <b>30,036,333</b> | <b>Total</b>   | <b>0</b> | <b>30,036,333</b> | <b>0</b> | <b>30,036,333</b> |
|  |          |                   |          |                   |  |          |                   |          |                   |
| FTE  | 0.00     | 666.70            | 0.00     | 666.70            | FTE  | 0.00     | 666.70            | 0.00     | 666.70            |
|  |          |                   |          |                   |  |          |                   |          |                   |
| <b>Est. Fringe</b>   | 0        | 15,093,207        | 0        | 15,093,207        | <b>Est. Fringe</b>   | 0        | 15,093,207        | 0        | 15,093,207        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |          |                   |          |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |                   |          |                   |
| Other Funds:   |          |                   |          |                   | Other Funds:   |          |                   |          |                   |
| <b>2. CORE DESCRIPTION</b>   |          |                   |          |                   |  |          |                   |          |                   |
| <p>This core request provides funding for personnel and operational costs of administering the Vocational Rehabilitation, Disability Determinations, Independent Living programs, and the internal operations of the division. The Division supports 24 Vocational Rehabilitation offices and five Disability Determinations offices throughout the state.</p> <p>In FY 2011 there was a one-time expense and equipment expenditure of \$65,616 included for the addition of new FTE. This one-time expenditure has been reduced from the core in FY 2012.</p> |          |                   |          |                   |  |          |                   |          |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |          |                   |          |                   |  |          |                   |          |                   |
| Vocational Rehabilitation<br>Disability Determinations<br>Independent Living Centers   |          |                   |          |                   |  |          |                   |          |                   |

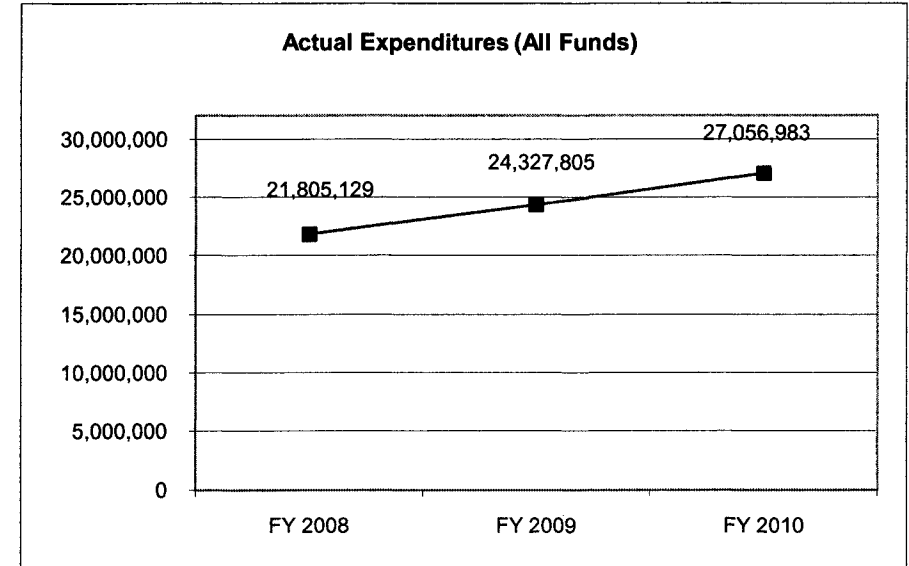
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Adult Learning and Rehabilitation Services

Budget Unit 50713C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 29,151,780        | 29,916,440        | 29,874,959        | 30,101,949             |
| Less Reverted (All Funds)       | 0                 | 0                 | (924,882)         | N/A                    |
| Budget Authority (All Funds)    | 29,151,780        | 29,916,440        | 28,950,077        | N/A                    |
| Actual Expenditures (All Funds) | 21,805,129        | 24,327,805        | 27,056,983        | N/A                    |
| Unexpended (All Funds)          | 7,346,651         | 5,588,635         | 1,893,094         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 7,346,651         | 5,588,635         | 1,893,094         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO ADULT LEARNING & REHAB SERV

### 5. CORE RECONCILIATION DETAIL

|                                    |          | Budget<br>Class | FTE           | GR       | Federal           | Other    | Total             | Explanation            |
|------------------------------------|----------|-----------------|---------------|----------|-------------------|----------|-------------------|------------------------|
| <b>TAFP AFTER VETOES</b>           |          |                 |               |          |                   |          |                   |                        |
| PS                                 |          |                 | 666.70        | 0        | 27,121,665        | 0        | 27,121,665        |                        |
| EE                                 |          |                 | 0.00          | 0        | 2,980,284         | 0        | 2,980,284         |                        |
| <b>Total</b>                       |          |                 | <b>666.70</b> | <b>0</b> | <b>30,101,949</b> | <b>0</b> | <b>30,101,949</b> |                        |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |          |                 |               |          |                   |          |                   |                        |
| 1x Expenditures                    | 898 2317 | EE              | 0.00          | 0        | (65,616)          | 0        | (65,616)          | One-time E & E Funding |
| <b>NET DEPARTMENT CHANGES</b>      |          |                 | <b>0.00</b>   | <b>0</b> | <b>(65,616)</b>   | <b>0</b> | <b>(65,616)</b>   |                        |
| <b>DEPARTMENT CORE REQUEST</b>     |          |                 |               |          |                   |          |                   |                        |
| PS                                 |          |                 | 666.70        | 0        | 27,121,665        | 0        | 27,121,665        |                        |
| EE                                 |          |                 | 0.00          | 0        | 2,914,668         | 0        | 2,914,668         |                        |
| <b>Total</b>                       |          |                 | <b>666.70</b> | <b>0</b> | <b>30,036,333</b> | <b>0</b> | <b>30,036,333</b> |                        |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |          |                 |               |          |                   |          |                   |                        |
| PS                                 |          |                 | 666.70        | 0        | 27,121,665        | 0        | 27,121,665        |                        |
| EE                                 |          |                 | 0.00          | 0        | 2,914,668         | 0        | 2,914,668         |                        |
| <b>Total</b>                       |          |                 | <b>666.70</b> | <b>0</b> | <b>30,036,333</b> | <b>0</b> | <b>30,036,333</b> |                        |

## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                            | FY 2010   | FY 2010 | FY 2011   | FY 2011 | FY 2012   | FY 2012  | FY 2012   | FY 2012 |
|--|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                          | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                    | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>ADULT LEARNING &amp; REHAB SERV</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                            |           |         |           |         |           |          |           |         |
| COMP INFO TECH TRAINEE                 | 31,200    | 1.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| COMP INFO TECH I                       | 35,455    | 1.00    | 65,484    | 2.00    | 65,484    | 2.00     | 65,484    | 2.00    |
| COMP INFO TECH II                      | 171,223   | 4.02    | 168,802   | 4.00    | 168,802   | 4.00     | 168,802   | 4.00    |
| COMP INFO TECH III                     | 44,948    | 1.02    | 44,379    | 1.00    | 44,379    | 1.00     | 44,379    | 1.00    |
| COMP INFO TECH SPEC I                  | 0         | 0.00    | 55,908    | 1.00    | 55,908    | 1.00     | 55,908    | 1.00    |
| ACCOUNTANT I                           | 58,888    | 1.69    | 33,042    | 1.00    | 33,042    | 1.00     | 33,042    | 1.00    |
| ACCOUNTANT III                         | 0         | 0.00    | 38,651    | 1.00    | 38,651    | 1.00     | 38,651    | 1.00    |
| RESEARCH ANALYST                       | 3,299     | 0.06    | 47,243    | 1.00    | 47,243    | 1.00     | 47,243    | 1.00    |
| SUPPLY MANAGER                         | 30,912    | 1.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| DEPUTY COMMISSIONER                    | 5,006     | 0.04    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| ASST COMMISSIONER                      | 94,968    | 1.00    | 95,957    | 1.00    | 95,957    | 1.00     | 95,957    | 1.00    |
| DDS ADMINISTRATOR                      | 70,848    | 1.00    | 74,144    | 1.00    | 74,144    | 1.00     | 74,144    | 1.00    |
| COORDINATOR                            | 281,082   | 4.05    | 280,632   | 4.00    | 280,632   | 4.00     | 280,632   | 4.00    |
| DIRECTOR                               | 682,560   | 11.33   | 757,306   | 12.00   | 757,306   | 12.00    | 757,306   | 12.00   |
| ASST DIRECTOR                          | 618,073   | 11.69   | 291,821   | 5.40    | 291,821   | 5.40     | 291,821   | 5.40    |
| SUPERVISOR                             | 398,343   | 8.31    | 478,019   | 10.00   | 478,019   | 10.00    | 478,019   | 10.00   |
| EDUC CONSULTANT                        | 37,381    | 0.74    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| HR ANALYST III                         | 82,464    | 2.00    | 78,839    | 2.00    | 78,839    | 2.00     | 78,839    | 2.00    |
| QUALITY ASSURANCE SPEC.                | 773,099   | 15.73   | 576,545   | 12.00   | 576,545   | 12.00    | 576,545   | 12.00   |
| DISTRICT MANAGER                       | 271,494   | 4.71    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| REGIONAL MANAGER                       | 364,131   | 5.67    | 356,526   | 5.60    | 356,526   | 5.60     | 356,526   | 5.60    |
| DISTRICT SUPERVISOR                    | 1,160,312 | 21.63   | 1,674,433 | 31.00   | 1,674,433 | 31.00    | 1,674,433 | 31.00   |
| ASST DISTRICT SUPV                     | 1,502,960 | 30.18   | 1,295,052 | 28.00   | 1,295,052 | 28.00    | 1,295,052 | 28.00   |
| VR COUNSELOR                           | 208,083   | 5.74    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| VR COUNSELOR I                         | 1,285,201 | 33.57   | 731,519   | 19.50   | 731,519   | 19.50    | 731,519   | 19.50   |
| VR COUNSELOR II                        | 2,561,927 | 60.04   | 5,829,356 | 129.95  | 5,829,356 | 129.95   | 5,829,356 | 129.95  |
| VR COUNSELOR III                       | 1,656,424 | 36.10   | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| SR. COUNSELOR EVALUATOR                | 0         | 0.00    | 45,958    | 1.00    | 45,958    | 1.00     | 45,958    | 1.00    |
| HEARING OFFICER                        | 630,900   | 11.87   | 565,770   | 11.00   | 565,770   | 11.00    | 565,770   | 11.00   |
| INTAKE COUNSELOR                       | 99,386    | 2.73    | 85,358    | 2.00    | 85,358    | 2.00     | 85,358    | 2.00    |
| VR COUNSELOR IV                        | 275,320   | 5.65    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| DD COUNSELOR                           | 1,624,044 | 44.35   | 3,322,903 | 82.50   | 3,322,903 | 82.50    | 3,322,903 | 82.50   |

## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                            | FY 2010           | FY 2010       | FY 2011           | FY 2011       | FY 2012           | FY 2012       | FY 2012           | FY 2012       |
|--|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                          | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class                    | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>ADULT LEARNING &amp; REHAB SERV</b> |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                            |                   |               |                   |               |                   |               |                   |               |
| DD COUNSELOR I                         | 2,157,136         | 56.06         | 5,773,788         | 137.00        | 5,773,788         | 137.00        | 5,773,788         | 137.00        |
| DD COUNSELOR II                        | 2,188,152         | 52.51         | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| DD COUNSELOR III                       | 1,357,422         | 29.37         | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| DD COUNSELOR IV                        | 100,188           | 2.06          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| HUMAN RESOURCE MANAGER                 | 47,964            | 0.88          | 51,445            | 1.00          | 51,445            | 1.00          | 51,445            | 1.00          |
| PLANNER                                | 40,008            | 1.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| ACCTG SPECIALIST I                     | 0                 | 0.00          | 30,193            | 1.00          | 30,193            | 1.00          | 30,193            | 1.00          |
| ACCTG SPECIALIST II                    | 30,361            | 0.99          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| ADMIN ASST I                           | 43,910            | 1.69          | 316,333           | 10.00         | 316,333           | 10.00         | 316,333           | 10.00         |
| ADMIN ASST II                          | 315,186           | 11.08         | 57,120            | 2.00          | 57,120            | 2.00          | 57,120            | 2.00          |
| ADMIN ASST III                         | 187,785           | 6.09          | 63,380            | 2.00          | 63,380            | 2.00          | 63,380            | 2.00          |
| BILLING SPEC I                         | 10,073            | 0.45          | 133,751           | 4.00          | 133,751           | 4.00          | 133,751           | 4.00          |
| BILLING SPEC II                        | 695,148           | 25.93         | 859,344           | 31.00         | 859,344           | 31.00         | 859,344           | 31.00         |
| BILLING SPEC III                       | 54,768            | 2.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| EXECUTIVE ASST II                      | 0                 | 0.00          | 34,730            | 1.00          | 34,730            | 1.00          | 34,730            | 1.00          |
| EXECUTIVE ASST III                     | 36,912            | 1.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| MAIL SERV SPEC I                       | 0                 | 0.00          | 2,619             | 0.00          | 2,619             | 0.00          | 2,619             | 0.00          |
| MAIL SERV SPEC II                      | 0                 | 0.00          | 10,933            | 0.25          | 10,933            | 0.25          | 10,933            | 0.25          |
| PROCUREMENT SPEC II                    | 0                 | 0.00          | 29,349            | 1.00          | 29,349            | 1.00          | 29,349            | 1.00          |
| RECEP/INFOR SPEC I                     | 10,080            | 0.55          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| SECRETARY I                            | 367,144           | 16.16         | 627,295           | 27.00         | 627,295           | 27.00         | 627,295           | 27.00         |
| SECRETARY II                           | 1,059,264         | 42.62         | 1,063,012         | 43.50         | 1,063,012         | 43.50         | 1,063,012         | 43.50         |
| SECRETARY III                          | 850,508           | 30.16         | 1,073,593         | 37.00         | 1,073,593         | 37.00         | 1,073,593         | 37.00         |
| UNDESIGNATED-SUPPORT                   | 5,621             | 0.29          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| OTHER                                  | 0                 | 0.00          | 1,133             | 0.00          | 1,133             | 0.00          | 1,133             | 0.00          |
| <b>TOTAL - PS</b>                      | <b>24,617,561</b> | <b>608.81</b> | <b>27,121,665</b> | <b>666.70</b> | <b>27,121,665</b> | <b>666.70</b> | <b>27,121,665</b> | <b>666.70</b> |
| TRAVEL, IN-STATE                       | 518,367           | 0.00          | 538,044           | 0.00          | 538,044           | 0.00          | 538,044           | 0.00          |
| TRAVEL, OUT-OF-STATE                   | 33,662            | 0.00          | 60,000            | 0.00          | 60,000            | 0.00          | 60,000            | 0.00          |
| FUEL & UTILITIES                       | 0                 | 0.00          | 171,083           | 0.00          | 171,083           | 0.00          | 171,083           | 0.00          |
| SUPPLIES                               | 554,874           | 0.00          | 721,617           | 0.00          | 720,717           | 0.00          | 720,717           | 0.00          |
| PROFESSIONAL DEVELOPMENT               | 118,170           | 0.00          | 114,700           | 0.00          | 114,700           | 0.00          | 114,700           | 0.00          |
| COMMUNICATION SERV & SUPP              | 332,063           | 0.00          | 254,735           | 0.00          | 244,110           | 0.00          | 244,110           | 0.00          |

## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                            | FY 2010             | FY 2010       | FY 2011             | FY 2011       | FY 2012             | FY 2012       | FY 2012             | FY 2012       |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                          | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class                    | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>ADULT LEARNING &amp; REHAB SERV</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                            |                     |               |                     |               |                     |               |                     |               |
| PROFESSIONAL SERVICES                  | 319,772             | 0.00          | 369,373             | 0.00          | 361,873             | 0.00          | 361,873             | 0.00          |
| HOUSEKEEPING & JANITORIAL SERV         | 60                  | 0.00          | 240,000             | 0.00          | 240,000             | 0.00          | 240,000             | 0.00          |
| M&R SERVICES                           | 85,206              | 0.00          | 21,557              | 0.00          | 21,557              | 0.00          | 21,557              | 0.00          |
| COMPUTER EQUIPMENT                     | 0                   | 0.00          | 16,775              | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| MOTORIZED EQUIPMENT                    | 30,410              | 0.00          | 36,000              | 0.00          | 36,000              | 0.00          | 36,000              | 0.00          |
| OFFICE EQUIPMENT                       | 192,068             | 0.00          | 198,316             | 0.00          | 170,000             | 0.00          | 170,000             | 0.00          |
| OTHER EQUIPMENT                        | 8,827               | 0.00          | 91,500              | 0.00          | 90,000              | 0.00          | 90,000              | 0.00          |
| PROPERTY & IMPROVEMENTS                | 5,619               | 0.00          | 2,300               | 0.00          | 2,300               | 0.00          | 2,300               | 0.00          |
| BUILDING LEASE PAYMENTS                | 161,692             | 0.00          | 38,000              | 0.00          | 38,000              | 0.00          | 38,000              | 0.00          |
| EQUIPMENT RENTALS & LEASES             | 68,388              | 0.00          | 52,700              | 0.00          | 52,700              | 0.00          | 52,700              | 0.00          |
| MISCELLANEOUS EXPENSES                 | 10,244              | 0.00          | 2,028               | 0.00          | 2,028               | 0.00          | 2,028               | 0.00          |
| REBILLABLE EXPENSES                    | 0                   | 0.00          | 51,556              | 0.00          | 51,556              | 0.00          | 51,556              | 0.00          |
| <b>TOTAL - EE</b>                      | <b>2,439,422</b>    | <b>0.00</b>   | <b>2,980,284</b>    | <b>0.00</b>   | <b>2,914,668</b>    | <b>0.00</b>   | <b>2,914,668</b>    | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                     | <b>\$27,056,983</b> | <b>608.81</b> | <b>\$30,101,949</b> | <b>666.70</b> | <b>\$30,036,333</b> | <b>666.70</b> | <b>\$30,036,333</b> | <b>666.70</b> |
| <b>GENERAL REVENUE</b>                 | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   |
| <b>FEDERAL FUNDS</b>                   | <b>\$27,056,983</b> | <b>608.81</b> | <b>\$30,101,949</b> | <b>666.70</b> | <b>\$30,036,333</b> | <b>666.70</b> | <b>\$30,036,333</b> | <b>666.70</b> |
| <b>OTHER FUNDS</b>                     | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   | <b>\$0</b>          | <b>0.00</b>   |

**Department of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>               |                    |                |                    |                |                    |                 |                    |                |
|----------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| <b>Decision Item</b>             | <b>FY 2010</b>     | <b>FY 2010</b> | <b>FY 2011</b>     | <b>FY 2011</b> | <b>FY 2012</b>     | <b>FY 2012</b>  | <b>FY 2012</b>     | <b>FY 2012</b> |
| <b>Budget Object Summary</b>     | <b>ACTUAL</b>      | <b>ACTUAL</b>  | <b>BUDGET</b>      | <b>BUDGET</b>  | <b>DEPT REQ</b>    | <b>DEPT REQ</b> | <b>GOV REC</b>     | <b>GOV REC</b> |
| <b>Fund</b>                      | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>      | <b>DOLLAR</b>      | <b>FTE</b>     |
| <b>EXCELLENCE REVOLVING FUND</b> |                    |                |                    |                |                    |                 |                    |                |
| <b>CORE</b>                      |                    |                |                    |                |                    |                 |                    |                |
| PERSONAL SERVICES                |                    |                |                    |                |                    |                 |                    |                |
| EXCELLENCE IN EDUCATION          | 195,702            | 4.73           | 250,556            | 6.00           | 250,556            | 6.00            | 250,556            | 6.00           |
| TOTAL - PS                       | 195,702            | 4.73           | 250,556            | 6.00           | 250,556            | 6.00            | 250,556            | 6.00           |
| EXPENSE & EQUIPMENT              |                    |                |                    |                |                    |                 |                    |                |
| EXCELLENCE IN EDUCATION          | 1,001,066          | 0.00           | 2,244,517          | 0.00           | 2,244,517          | 0.00            | 2,244,517          | 0.00           |
| TOTAL - EE                       | 1,001,066          | 0.00           | 2,244,517          | 0.00           | 2,244,517          | 0.00            | 2,244,517          | 0.00           |
| PROGRAM-SPECIFIC                 |                    |                |                    |                |                    |                 |                    |                |
| EXCELLENCE IN EDUCATION          | 166,182            | 0.00           | 151,000            | 0.00           | 151,000            | 0.00            | 151,000            | 0.00           |
| TOTAL - PD                       | 166,182            | 0.00           | 151,000            | 0.00           | 151,000            | 0.00            | 151,000            | 0.00           |
| <b>TOTAL</b>                     | <b>1,362,950</b>   | <b>4.73</b>    | <b>2,646,073</b>   | <b>6.00</b>    | <b>2,646,073</b>   | <b>6.00</b>     | <b>2,646,073</b>   | <b>6.00</b>    |
| <b>GRAND TOTAL</b>               | <b>\$1,362,950</b> | <b>4.73</b>    | <b>\$2,646,073</b> | <b>6.00</b>    | <b>\$2,646,073</b> | <b>6.00</b>     | <b>\$2,646,073</b> | <b>6.00</b>    |

## CORE DECISION ITEM

|  |                        |             |                  |                  |  |                                   |             |                  |                  |
|--|------------------------|-------------|------------------|------------------|--|-----------------------------------|-------------|------------------|------------------|
| Department of Elementary and Secondary Education   |                        |             |                  |                  | Budget Unit <u>50115C</u>  |                                   |             |                  |                  |
| Division of Learning Services  |                        |             |                  |                  |  |                                   |             |                  |                  |
| Excellence Revolving Fund  |                        |             |                  |                  |  |                                   |             |                  |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |             |                  |                  |  |                                   |             |                  |                  |
|  | FY 2012 Budget Request |             |                  |                  |  | FY 2012 Governor's Recommendation |             |                  |                  |
|  | GR                     | Federal     | Other            | Total            |  | GR                                | Fed         | Other            | Total            |
| PS   | 0                      | 0           | 250,556          | 250,556          | PS   | 0                                 | 0           | 250,556          | 250,556          |
| EE   | 0                      | 0           | 2,244,517        | 2,244,517        | EE   | 0                                 | 0           | 2,244,517        | 2,244,517        |
| PSD  | 0                      | 0           | 151,000          | 151,000          | PSD  | 0                                 | 0           | 151,000          | 151,000          |
| TRF  | 0                      | 0           | 0                | 0                | TRF  | 0                                 | 0           | 0                | 0                |
| <b>Total</b>   | <b>0</b>               | <b>0</b>    | <b>2,646,073</b> | <b>2,646,073</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b>    | <b>2,646,073</b> | <b>2,646,073</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>6.00</b>      | <b>6.00</b>      | <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>6.00</b>      | <b>6.00</b>      |
| <b>Est. Fringe</b>   | <b>0</b>               | <b>0</b>    | <b>139,434</b>   | <b>139,434</b>   | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b>    | <b>139,434</b>   | <b>139,434</b>   |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |             |                  |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |             |                  |                  |
| Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)   |                        |             |                  |                  | Other Funds: Excellence Revolving Fund (0651-6459 and 0651-2297)   |                                   |             |                  |                  |
| <b>2. CORE DESCRIPTION</b>   |                        |             |                  |                  |  |                                   |             |                  |                  |
| <p>This fund allows for the collection of revenue on a cost-recovery basis from workshops and conferences provided by the Department to be used to support future workshops and conferences. Funds from the sale of certain reports, such as the annual Missouri School Directory, are deposited into the fund and utilized to produce the next year's report.</p> <p>Due to Department reorganization, this appropriation has been absorbed into the Division of Learning Services.</p> |                        |             |                  |                  |  |                                   |             |                  |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |             |                  |                  |  |                                   |             |                  |                  |
|  |                        |             |                  |                  |  |                                   |             |                  |                  |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

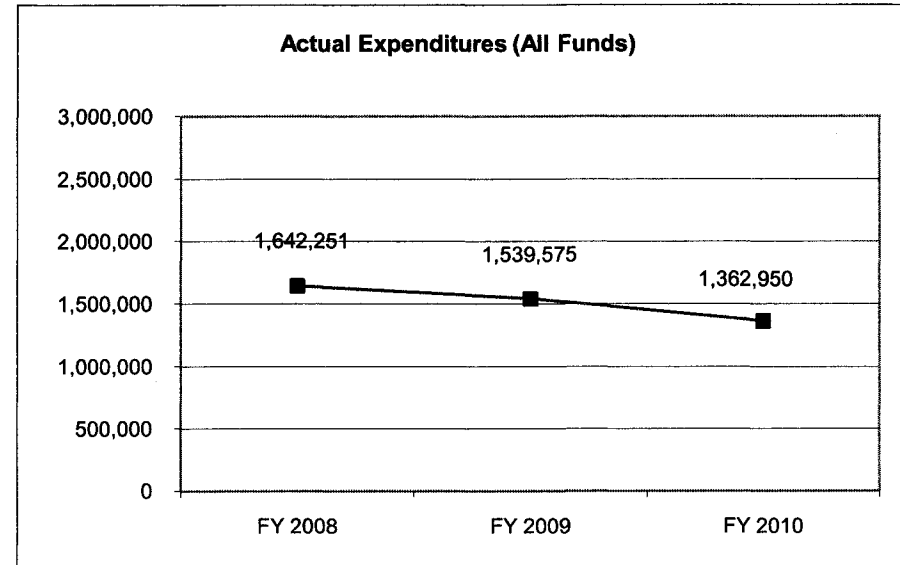
Budget Unit 50115C

Division of Learning Services

Excellence Revolving Fund

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2010<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 2,946,974         | 2,955,082         | 2,646,073         | 2,646,073              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 2,946,974         | 2,955,082         | 2,646,073         | N/A                    |
| Actual Expenditures (All Funds) | 1,642,251         | 1,539,575         | 1,362,950         | N/A                    |
| Unexpended (All Funds)          | 1,304,723         | 1,415,507         | 1,283,123         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 1,304,723         | 1,415,507         | 1,283,123         | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
EXCELLENCE REVOLVING FUND**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other            | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|------------------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |          |                  |                  |             |
|                                    | PS              | 6.00        | 0        | 0        | 250,556          | 250,556          |             |
|                                    | EE              | 0.00        | 0        | 0        | 2,244,517        | 2,244,517        |             |
|                                    | PD              | 0.00        | 0        | 0        | 151,000          | 151,000          |             |
|                                    | <b>Total</b>    | <b>6.00</b> | <b>0</b> | <b>0</b> | <b>2,646,073</b> | <b>2,646,073</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |          |                  |                  |             |
|                                    | PS              | 6.00        | 0        | 0        | 250,556          | 250,556          |             |
|                                    | EE              | 0.00        | 0        | 0        | 2,244,517        | 2,244,517        |             |
|                                    | PD              | 0.00        | 0        | 0        | 151,000          | 151,000          |             |
|                                    | <b>Total</b>    | <b>6.00</b> | <b>0</b> | <b>0</b> | <b>2,646,073</b> | <b>2,646,073</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |                  |                  |             |
|                                    | PS              | 6.00        | 0        | 0        | 250,556          | 250,556          |             |
|                                    | EE              | 0.00        | 0        | 0        | 2,244,517        | 2,244,517        |             |
|                                    | PD              | 0.00        | 0        | 0        | 151,000          | 151,000          |             |
|                                    | <b>Total</b>    | <b>6.00</b> | <b>0</b> | <b>0</b> | <b>2,646,073</b> | <b>2,646,073</b> |             |



## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                      | FY 2010            | FY 2010     | FY 2011            | FY 2011     | FY 2012            | FY 2012     | FY 2012            | FY 2012     |
|----------------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                    | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class              | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>EXCELLENCE REVOLVING FUND</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                      |                    |             |                    |             |                    |             |                    |             |
| INTERMEDIATE CLERK               | 5,300              | 0.24        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| COORDINATOR                      | 61,111             | 0.96        | 63,768             | 1.00        | 63,768             | 1.00        | 63,768             | 1.00        |
| DIRECTOR                         | 43,645             | 0.88        | 49,824             | 1.00        | 49,824             | 1.00        | 49,824             | 1.00        |
| SUPERVISOR                       | 36,333             | 0.92        | 68,410             | 2.00        | 68,410             | 2.00        | 68,410             | 2.00        |
| ADMIN ASST II                    | 23,924             | 0.85        | 28,808             | 1.00        | 28,808             | 1.00        | 28,808             | 1.00        |
| ADMIN ASST III                   | 25,389             | 0.88        | 29,016             | 1.00        | 29,016             | 1.00        | 29,016             | 1.00        |
| OTHER                            | 0                  | 0.00        | 10,730             | 0.00        | 10,730             | 0.00        | 10,730             | 0.00        |
| <b>TOTAL - PS</b>                | <b>195,702</b>     | <b>4.73</b> | <b>250,556</b>     | <b>6.00</b> | <b>250,556</b>     | <b>6.00</b> | <b>250,556</b>     | <b>6.00</b> |
| TRAVEL, IN-STATE                 | 96,357             | 0.00        | 140,722            | 0.00        | 140,722            | 0.00        | 140,722            | 0.00        |
| TRAVEL, OUT-OF-STATE             | 3,353              | 0.00        | 10,000             | 0.00        | 10,000             | 0.00        | 10,000             | 0.00        |
| SUPPLIES                         | 47,393             | 0.00        | 137,474            | 0.00        | 137,474            | 0.00        | 137,474            | 0.00        |
| PROFESSIONAL DEVELOPMENT         | 6,171              | 0.00        | 310,000            | 0.00        | 310,000            | 0.00        | 310,000            | 0.00        |
| COMMUNICATION SERV & SUPP        | 5                  | 0.00        | 1,000              | 0.00        | 1,000              | 0.00        | 1,000              | 0.00        |
| PROFESSIONAL SERVICES            | 179,410            | 0.00        | 599,221            | 0.00        | 599,221            | 0.00        | 599,221            | 0.00        |
| M&R SERVICES                     | 1,087              | 0.00        | 1,000              | 0.00        | 1,000              | 0.00        | 1,000              | 0.00        |
| OFFICE EQUIPMENT                 | 278                | 0.00        | 6,000              | 0.00        | 6,000              | 0.00        | 6,000              | 0.00        |
| OTHER EQUIPMENT                  | 28,787             | 0.00        | 6,000              | 0.00        | 6,000              | 0.00        | 6,000              | 0.00        |
| BUILDING LEASE PAYMENTS          | 70,785             | 0.00        | 6,100              | 0.00        | 6,100              | 0.00        | 6,100              | 0.00        |
| EQUIPMENT RENTALS & LEASES       | 136                | 0.00        | 2,000              | 0.00        | 2,000              | 0.00        | 2,000              | 0.00        |
| MISCELLANEOUS EXPENSES           | 567,304            | 0.00        | 515,000            | 0.00        | 515,000            | 0.00        | 515,000            | 0.00        |
| REBILLABLE EXPENSES              | 0                  | 0.00        | 510,000            | 0.00        | 510,000            | 0.00        | 510,000            | 0.00        |
| <b>TOTAL - EE</b>                | <b>1,001,066</b>   | <b>0.00</b> | <b>2,244,517</b>   | <b>0.00</b> | <b>2,244,517</b>   | <b>0.00</b> | <b>2,244,517</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS            | 100,377            | 0.00        | 150,000            | 0.00        | 150,000            | 0.00        | 150,000            | 0.00        |
| REFUNDS                          | 65,805             | 0.00        | 1,000              | 0.00        | 1,000              | 0.00        | 1,000              | 0.00        |
| <b>TOTAL - PD</b>                | <b>166,182</b>     | <b>0.00</b> | <b>151,000</b>     | <b>0.00</b> | <b>151,000</b>     | <b>0.00</b> | <b>151,000</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>               | <b>\$1,362,950</b> | <b>4.73</b> | <b>\$2,646,073</b> | <b>6.00</b> | <b>\$2,646,073</b> | <b>6.00</b> | <b>\$2,646,073</b> | <b>6.00</b> |
| <b>GENERAL REVENUE</b>           | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>             | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>               | <b>\$1,362,950</b> | <b>4.73</b> | <b>\$2,646,073</b> | <b>6.00</b> | <b>\$2,646,073</b> | <b>6.00</b> | <b>\$2,646,073</b> | <b>6.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Division of Learning Services Operations**

**Program is found in the following core budget(s): Div of Learning Services**

### 1. What does this program do?

The Division of Learning Services is responsible for all of the department's activities related to educational success of students, educators, and schools. This division includes offices which manage quality schools, college- and career-readiness, special education, educator quality, early and extended learning, adult learning and rehabilitative services, and the data system management. In general, the division is responsible for setting performance standards; the statewide student assessment system; curriculum; Core Data; accreditation of schools, administering federal and state grant programs; providing technical assistance; administering the educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development programs; carrying out the Department's statutory obligations; conducting numerous workshops and seminars; supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; the state's Sheltered Workshop program; and to administer state and federally funded programs that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices, community education program services, and adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.257, 160.276, 160.518, 160.530, 160.545, 160.900-933, 161.020, 161.092, 161.097-161.099, 161.162, 161.415-161.424, 162.670, 162.675, 162.700, 162.720, 162.730, 162.975, 166.001-166.121, 167.335, 168.400-168.410, 168.430, 168.500-168.520, 168.920-950, 170.014, 174.125, 178.693 and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001; Title II Higher Education Act (Sections 207 and 208).

### 3. Are there federal matching requirements? If yes, please explain.

Yes. For Adult Education and Literacy, the match requirement indicates a State must provide a non-Federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. The maintenance of effort requirement indicates a State must provide non-Federal expenditures at least equal to 90% of its non-Federal expenditures during the prior year to the grant. For Career Education (Perkins funds), a State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement indicates a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for vocational and technical education programs at least at the level of support of the previous year.

### 4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part C (First Steps) Part B Section 619 Funds (ECSE) and Part B Section 611 Funds (K-12) under Section 619 of the Individuals with Disabilities Education Act (IDEA)

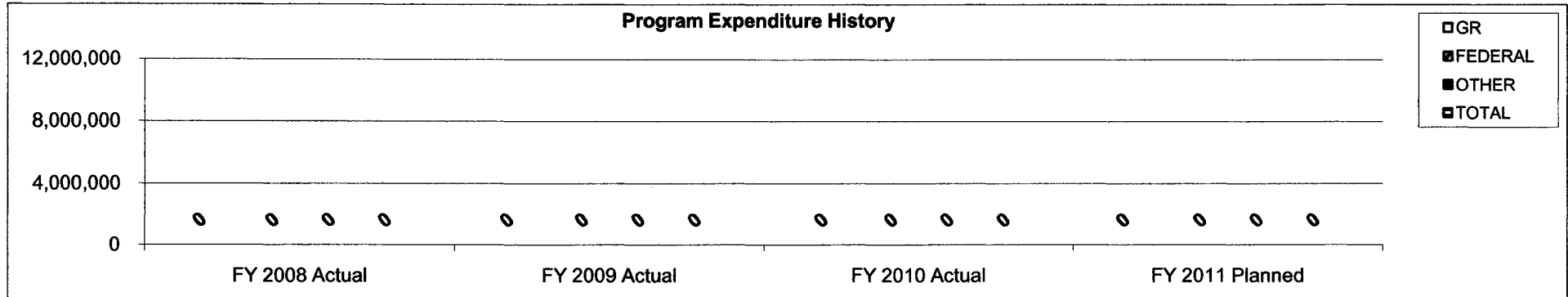
## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Division of Learning Services Operations**

**Program is found in the following core budget(s): Div of Learning Services**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

**7a. Provide an effectiveness measure.**

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

**7b. Provide an efficiency measure.**

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

**7c. Provide the number of clients/individuals served, if applicable.**

Please see specific details on the various Program Description Forms within this Division's budget request.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                     |                    |              |                    |              |            |             |            |             |
|---------------------------------|--------------------|--------------|--------------------|--------------|------------|-------------|------------|-------------|
| Decision Item                   | FY 2010            | FY 2010      | FY 2011            | FY 2011      | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
| Budget Object Summary           | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                            | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>SCHOOL IMPROVEMENT ADMIN</b> |                    |              |                    |              |            |             |            |             |
| <b>CORE</b>                     |                    |              |                    |              |            |             |            |             |
| PERSONAL SERVICES               |                    |              |                    |              |            |             |            |             |
| GENERAL REVENUE                 | 1,108,454          | 24.02        | 1,159,156          | 22.79        | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION         | 2,835,946          | 61.34        | 2,937,773          | 63.07        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PS                      | 3,944,400          | 85.36        | 4,096,929          | 85.86        | 0          | 0.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT             |                    |              |                    |              |            |             |            |             |
| GENERAL REVENUE                 | 93,350             | 0.00         | 94,856             | 0.00         | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION         | 789,668            | 0.00         | 3,340,996          | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - EE                      | 883,018            | 0.00         | 3,435,852          | 0.00         | 0          | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC                |                    |              |                    |              |            |             |            |             |
| GENERAL REVENUE                 | 12,000             | 0.00         | 12,716             | 0.00         | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION         | 247,295            | 0.00         | 1,248,871          | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                      | 259,295            | 0.00         | 1,261,587          | 0.00         | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                    | <b>5,086,713</b>   | <b>85.36</b> | <b>8,794,368</b>   | <b>85.86</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$5,086,713</b> | <b>85.36</b> | <b>\$8,794,368</b> | <b>85.86</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 School Improvement Admin

Budget Unit 50280C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2012 Budget Request |         |       |       |
|-------|------------------------|---------|-------|-------|
|       | GR                     | Federal | Other | Total |
| PS    | 0                      | 0       | 0     | 0     |
| EE    | 0                      | 0       | 0     | 0     |
| PSD   | 0                      | 0       | 0     | 0     |
| TRF   | 0                      | 0       | 0     | 0     |
| Total | 0                      | 0       | 0     | 0     |
| FTE   | 0.00                   | 0.00    | 0.00  | 0.00  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2012 Governor's Recommendation |      |       |       |
|-------|-----------------------------------|------|-------|-------|
|       | GR                                | Fed  | Other | Total |
| PS    | 0                                 | 0    | 0     | 0     |
| EE    | 0                                 | 0    | 0     | 0     |
| PSD   | 0                                 | 0    | 0     | 0     |
| TRF   | 0                                 | 0    | 0     | 0     |
| Total | 0                                 | 0    | 0     | 0     |
| FTE   | 0.00                              | 0.00 | 0.00  | 0.00  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Division of School Improvement has statutory obligations to administer many functions within the Department and this funding allows the Division to carry out those obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. In addition, the Division administers federal and state grant programs; provides technical assistance; and conducts numerous workshops, seminars, conferences, and academies.

**Note:** Due to Department Reorganization, the Division of School Improvement core has been reallocated to the Division of Learning Services.

## 3. PROGRAM LISTING (list programs included in this core funding)

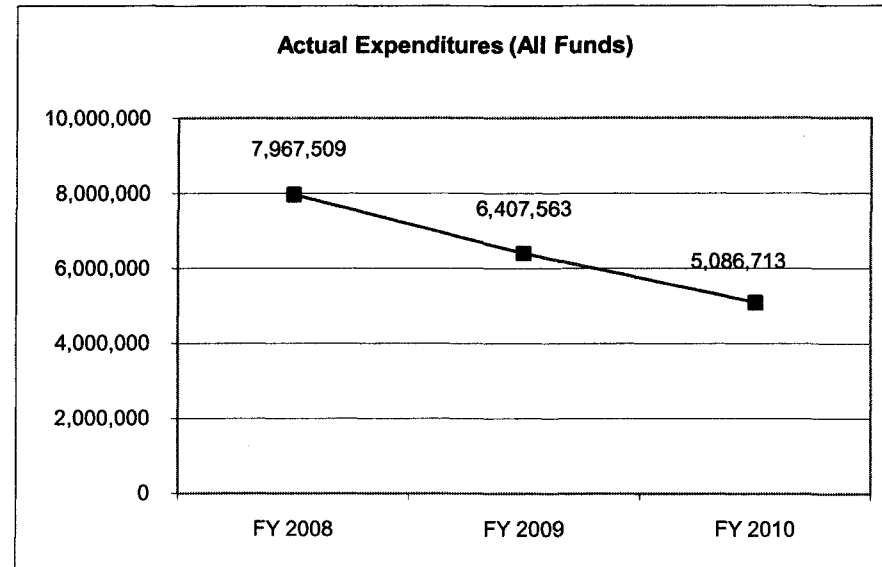
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 School Improvement Admin

Budget Unit 50280C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 9,085,757         | 9,212,433         | 8,959,714         | 8,794,368              |
| Less Reverted (All Funds)       | (49,311)          | (86,005)          | (193,270)         | N/A                    |
| Budget Authority (All Funds)    | 9,036,446         | 9,126,428         | 8,766,444         | N/A                    |
| Actual Expenditures (All Funds) | 7,967,509         | 6,407,563         | 5,086,713         | N/A                    |
| Unexpended (All Funds)          | 1,068,937         | 2,718,865         | 3,679,731         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 |                   | 25,000            | N/A                    |
| Federal                         | 1,068,937         | 2,718,865         | 3,654,731         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL IMPROVEMENT ADMIN**

**5. CORE RECONCILIATION DETAIL**

|                                    |    |      |    | <b>Budget<br/>Class</b> | <b>FTE</b>     | <b>GR</b>          | <b>Federal</b>     | <b>Other</b> | <b>Total</b>       | <b>Explanation</b>                |
|------------------------------------|----|------|----|-------------------------|----------------|--------------------|--------------------|--------------|--------------------|-----------------------------------|
| <b>TAFP AFTER VETOES</b>           |    |      |    |                         |                |                    |                    |              |                    |                                   |
|                                    |    |      |    | PS                      | 85.86          | 1,159,156          | 2,937,773          | 0            | 4,096,929          |                                   |
|                                    |    |      |    | EE                      | 0.00           | 94,856             | 3,340,996          | 0            | 3,435,852          |                                   |
|                                    |    |      |    | PD                      | 0.00           | 12,716             | 1,248,871          | 0            | 1,261,587          |                                   |
|                                    |    |      |    | <b>Total</b>            | <b>85.86</b>   | <b>1,266,728</b>   | <b>7,527,640</b>   | <b>0</b>     | <b>8,794,368</b>   |                                   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |    |      |    |                         |                |                    |                    |              |                    |                                   |
| Core Reallocation                  | 21 | 4956 | EE | 0.00                    | (10,388)       | 0                  | 0                  | 0            | (10,388)           | Due to Department Reorganization  |
| Core Reallocation                  | 21 | 4959 | EE | 0.00                    | 0              | (247,650)          | 0                  | 0            | (247,650)          | Due to Department Reorganization  |
| Core Reallocation                  | 22 | 4958 | PS | (63.07)                 | 0              | (2,937,773)        | 0                  | 0            | (2,937,773)        | Due to Department Reorganization. |
| Core Reallocation                  | 22 | 4955 | PS | (22.79)                 | (1,159,156)    | 0                  | 0                  | 0            | (1,159,156)        | Due to Department Reorganization. |
| Core Reallocation                  | 24 | 4959 | EE | 0.00                    | 0              | (3,093,346)        | 0                  | 0            | (3,093,346)        | Due to Department Reorganization. |
| Core Reallocation                  | 24 | 4956 | EE | 0.00                    | (84,468)       | 0                  | 0                  | 0            | (84,468)           | Due to Department Reorganization. |
| Core Reallocation                  | 25 | 4956 | PD | 0.00                    | (12,716)       | 0                  | 0                  | 0            | (12,716)           | Due to Department Reorganization. |
| Core Reallocation                  | 25 | 4959 | PD | 0.00                    | 0              | (1,248,871)        | 0                  | 0            | (1,248,871)        | Due to Department Reorganization. |
| <b>NET DEPARTMENT CHANGES</b>      |    |      |    |                         | <b>(85.86)</b> | <b>(1,266,728)</b> | <b>(7,527,640)</b> | <b>0</b>     | <b>(8,794,368)</b> |                                   |
| <b>DEPARTMENT CORE REQUEST</b>     |    |      |    |                         |                |                    |                    |              |                    |                                   |
|                                    |    |      |    | PS                      | 0.00           | 0                  | 0                  | 0            | 0                  |                                   |
|                                    |    |      |    | EE                      | 0.00           | 0                  | 0                  | 0            | 0                  |                                   |
|                                    |    |      |    | PD                      | 0.00           | 0                  | 0                  | 0            | 0                  |                                   |
|                                    |    |      |    | <b>Total</b>            | <b>0.00</b>    | <b>0</b>           | <b>0</b>           | <b>0</b>     | <b>0</b>           |                                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |    |      |    |                         |                |                    |                    |              |                    |                                   |
|                                    |    |      |    | PS                      | 0.00           | 0                  | 0                  | 0            | 0                  |                                   |

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**SCHOOL IMPROVEMENT ADMIN**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other    | Total    | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |          |          |             |
|                                    | EE              | 0.00        | 0        | 0        | 0        | 0        |             |
|                                    | PD              | 0.00        | 0        | 0        | 0        | 0        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |             |



## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2010          | FY 2010      | FY 2011          | FY 2011      | FY 2012  | FY 2012     | FY 2012  | FY 2012     |
|---------------------------------|------------------|--------------|------------------|--------------|----------|-------------|----------|-------------|
| Decision Item                   | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ | DEPT REQ    | GOV REC  | GOV REC     |
| Budget Object Class             | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR   | FTE         | DOLLAR   | FTE         |
| <b>SCHOOL IMPROVEMENT ADMIN</b> |                  |              |                  |              |          |             |          |             |
| <b>CORE</b>                     |                  |              |                  |              |          |             |          |             |
| DEPUTY COMMISSIONER             | 21,029           | 0.17         | 0                | 0.00         | 0        | 0.00        | 0        | 0.00        |
| ASST COMMISSIONER               | 104,861          | 1.10         | 94,968           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| COORDINATOR                     | 274,558          | 4.06         | 270,672          | 4.00         | 0        | 0.00        | 0        | 0.00        |
| DIRECTOR                        | 766,163          | 14.28        | 821,912          | 14.49        | 0        | 0.00        | 0        | 0.00        |
| ASST DIRECTOR                   | 263,537          | 5.68         | 310,176          | 6.00         | 0        | 0.00        | 0        | 0.00        |
| SUPERVISOR                      | 1,206,444        | 28.59        | 1,144,832        | 26.50        | 0        | 0.00        | 0        | 0.00        |
| EDUC CONSULTANT                 | 241,200          | 5.00         | 241,200          | 5.30         | 0        | (0.00)      | 0        | (0.00)      |
| SUPERVISOR OF INSTRUCTION       | 550,453          | 9.14         | 597,120          | 10.00        | 0        | 0.00        | 0        | 0.00        |
| ACCTG SPECIALIST II             | 114,984          | 4.00         | 124,984          | 4.00         | 0        | 0.00        | 0        | 0.00        |
| ACCTG SPECIALIST III            | 231              | 0.01         | 0                | 0.00         | 0        | 0.00        | 0        | 0.00        |
| ADMIN ASST II                   | 262,728          | 9.07         | 296,008          | 10.00        | 0        | 0.00        | 0        | 0.00        |
| DATA SPECIALIST II              | 10,643           | 0.38         | 27,864           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| DATA SPECIALIST III             | 33,072           | 1.00         | 31,584           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| SR DATA SPECIALIST              | 8,871            | 0.24         | 0                | 0.00         | 0        | 0.00        | 0        | 0.00        |
| EXECUTIVE ASST II               | 33,072           | 1.00         | 33,072           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| PROCUREMENT SPEC III            | 38,064           | 1.00         | 38,064           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| RECEP/INFOR SPEC II             | 6,806            | 0.30         | 11,496           | 0.50         | 0        | 0.00        | 0        | 0.00        |
| RECEP/INFOR SPEC III            | 7,684            | 0.34         | 22,910           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| SECRETARY I                     | 0                | 0.00         | 4,694            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| SECRETARY II                    | 0                | 0.00         | 25,373           | 0.07         | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - PS</b>               | <b>3,944,400</b> | <b>85.36</b> | <b>4,096,929</b> | <b>85.86</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                | 209,962          | 0.00         | 1,012,786        | 0.00         | 0        | 0.00        | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE            | 52,610           | 0.00         | 500,446          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| SUPPLIES                        | 164,632          | 0.00         | 235,644          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT        | 145,528          | 0.00         | 152,248          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| COMMUNICATION SERV & SUPP       | 106,659          | 0.00         | 156,250          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL SERVICES           | 151,205          | 0.00         | 307,347          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| M&R SERVICES                    | 14,556           | 0.00         | 21,427           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| OFFICE EQUIPMENT                | 3,720            | 0.00         | 12,969           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| OTHER EQUIPMENT                 | 760              | 0.00         | 16,088           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| PROPERTY & IMPROVEMENTS         | 3,779            | 0.00         | 0                | 0.00         | 0        | 0.00        | 0        | 0.00        |
| BUILDING LEASE PAYMENTS         | 8,002            | 0.00         | 12,050           | 0.00         | 0        | 0.00        | 0        | 0.00        |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2010            | FY 2010      | FY 2011            | FY 2011      | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|---------------------------------|--------------------|--------------|--------------------|--------------|------------|-------------|------------|-------------|
| Decision Item                   | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class             | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>SCHOOL IMPROVEMENT ADMIN</b> |                    |              |                    |              |            |             |            |             |
| <b>CORE</b>                     |                    |              |                    |              |            |             |            |             |
| EQUIPMENT RENTALS & LEASES      | 0                  | 0.00         | 5,050              | 0.00         | 0          | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES          | 21,605             | 0.00         | 969,897            | 0.00         | 0          | 0.00        | 0          | 0.00        |
| REBILLABLE EXPENSES             | 0                  | 0.00         | 33,650             | 0.00         | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>               | <b>883,018</b>     | <b>0.00</b>  | <b>3,435,852</b>   | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS           | 228,182            | 0.00         | 1,261,586          | 0.00         | 0          | 0.00        | 0          | 0.00        |
| DEBT SERVICE                    | 31,113             | 0.00         | 1                  | 0.00         | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>               | <b>259,295</b>     | <b>0.00</b>  | <b>1,261,587</b>   | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$5,086,713</b> | <b>85.36</b> | <b>\$8,794,368</b> | <b>85.86</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>          | <b>\$1,213,804</b> | <b>24.02</b> | <b>\$1,266,728</b> | <b>22.79</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>            | <b>\$3,872,909</b> | <b>61.34</b> | <b>\$7,527,640</b> | <b>63.07</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>              | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                   |                    |              |                    |              |            |             |            |             |
|-------------------------------|--------------------|--------------|--------------------|--------------|------------|-------------|------------|-------------|
| Decision Item                 | FY 2010            | FY 2010      | FY 2011            | FY 2011      | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
| Budget Object Summary         | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>CAREER EDUCATION ADMIN</b> |                    |              |                    |              |            |             |            |             |
| <b>CORE</b>                   |                    |              |                    |              |            |             |            |             |
| PERSONAL SERVICES             |                    |              |                    |              |            |             |            |             |
| GENERAL REVENUE               | 1,211,878          | 29.32        | 1,270,321          | 26.40        | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION       | 1,950,081          | 48.28        | 2,188,587          | 55.10        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PS                    | 3,161,959          | 77.60        | 3,458,908          | 81.50        | 0          | 0.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT           |                    |              |                    |              |            |             |            |             |
| GENERAL REVENUE               | 133,015            | 0.00         | 134,274            | 0.00         | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION       | 644,568            | 0.00         | 812,620            | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - EE                    | 777,583            | 0.00         | 946,894            | 0.00         | 0          | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC              |                    |              |                    |              |            |             |            |             |
| GENERAL REVENUE               | 40                 | 0.00         | 0                  | 0.00         | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION       | 29,103             | 0.00         | 2,676              | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                    | 29,143             | 0.00         | 2,676              | 0.00         | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                  | <b>3,968,685</b>   | <b>77.60</b> | <b>4,408,478</b>   | <b>81.50</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>            | <b>\$3,968,685</b> | <b>77.60</b> | <b>\$4,408,478</b> | <b>81.50</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## CORE DECISION ITEM

|   |          |          |          |          |  |          |          |          |          |
|---|----------|----------|----------|----------|--|----------|----------|----------|----------|
| Department of Elementary and Secondary Education  |          |          |          |          | Budget Unit <u>50285C</u>  |          |          |          |          |
| Division of Career Education  |          |          |          |          |  |          |          |          |          |
| Career Education Admin  |          |          |          |          |  |          |          |          |          |
| <b>1. CORE FINANCIAL SUMMARY</b>  |          |          |          |          |  |          |          |          |          |
| FY 2012 Budget Request  |          |          |          |          | FY 2012 Governor's Recommendation  |          |          |          |          |
|   | GR       | Federal  | Other    | Total    |  | GR       | Fed      | Other    | Total    |
| PS  | 0        | 0        | 0        | 0        | PS   | 0        | 0        | 0        | 0        |
| EE  | 0        | 0        | 0        | 0        | EE   | 0        | 0        | 0        | 0        |
| PSD   | 0        | 0        | 0        | 0        | PSD  | 0        | 0        | 0        | 0        |
| TRF   | 0        | 0        | 0        | 0        | TRF  | 0        | 0        | 0        | 0        |
| <b>Total</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| FTE   |          |          |          |          | FTE  |          |          |          |          |
|   | 0.00     | 0.00     | 0.00     | 0.00     |  | 0.00     | 0.00     | 0.00     | 0.00     |
| <b>Est. Fringe</b>  | 0        | 0        | 0        | 0        | <b>Est. Fringe</b>   | 0        | 0        | 0        | 0        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |          |          |          |          | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |
| Other Funds:  |          |          |          |          | Other Funds:   |          |          |          |          |
| <b>2. CORE DESCRIPTION</b>  |          |          |          |          |  |          |          |          |          |
| <p>The Division of Career Education is assigned the responsibility by the State Board of Education to administer state and federally funded programs related to career-technical education, adult education, and community education. Division staff are responsible for programs and services that provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices. Division staff are responsible for community education program services, and activities that assist youth in improving their academic achievement and individual development through the Afterschool programming. The Division also administers statewide adult education services, including adult education and literacy, the high school equivalence-testing program (GED), and workforce development (job training).</p> <p><b>Note: Due to Department Reorganization, the Division of Career Education core has been reallocated to the Division of Learning Services.</b></p> |          |          |          |          |  |          |          |          |          |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |          |          |          |          |  |          |          |          |          |
|   |          |          |          |          |  |          |          |          |          |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

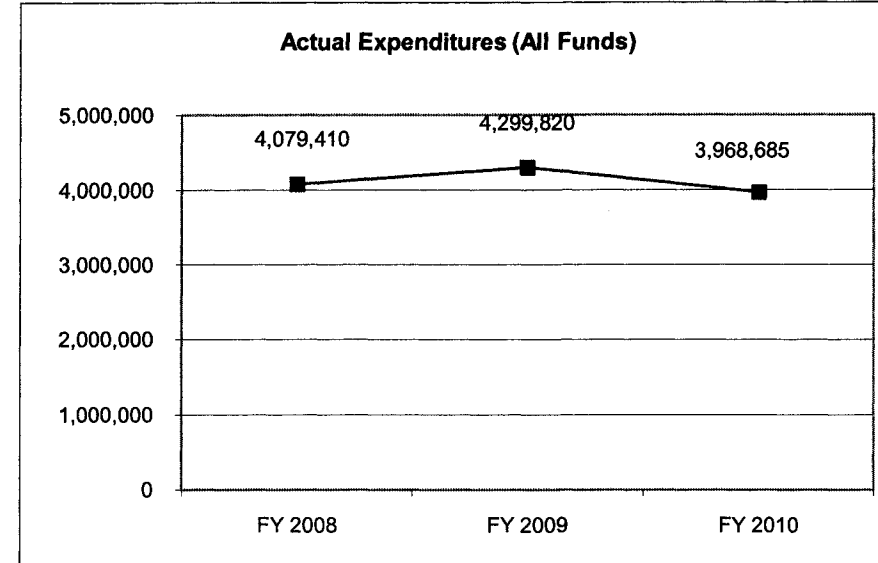
Budget Unit 50285C

Division of Career Education

Career Education Admin

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 4,382,802         | 4,497,829         | 4,482,404         | 4,408,478              |
| Less Reverted (All Funds)       | 0                 | (5,571)           | (133,589)         | N/A                    |
| Budget Authority (All Funds)    | 4,382,802         | 4,492,258         | 4,348,815         | N/A                    |
| Actual Expenditures (All Funds) | 4,079,410         | 4,299,820         | 3,968,685         | N/A                    |
| Unexpended (All Funds)          | 303,392           | 192,438           | 380,130           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 1                 | (1)               | N/A                    |
| Federal                         | 303,392           | 192,437           | 380,131           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
CAREER EDUCATION ADMIN**

**5. CORE RECONCILIATION DETAIL**

|                                    |    |      |              | <b>Budget<br/>Class</b> | <b>FTE</b>     | <b>GR</b>          | <b>Federal</b>     | <b>Other</b> | <b>Total</b>       | <b>Explanation</b>                |
|------------------------------------|----|------|--------------|-------------------------|----------------|--------------------|--------------------|--------------|--------------------|-----------------------------------|
| <b>TAFP AFTER VETOES</b>           |    |      |              |                         |                |                    |                    |              |                    |                                   |
|                                    |    |      |              | PS                      | 81.50          | 1,270,321          | 2,188,587          | 0            | 3,458,908          |                                   |
|                                    |    |      |              | EE                      | 0.00           | 134,274            | 812,620            | 0            | 946,894            |                                   |
|                                    |    |      |              | PD                      | 0.00           | 0                  | 2,676              | 0            | 2,676              |                                   |
|                                    |    |      |              | <b>Total</b>            | <b>81.50</b>   | <b>1,404,595</b>   | <b>3,003,883</b>   | <b>0</b>     | <b>4,408,478</b>   |                                   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |    |      |              |                         |                |                    |                    |              |                    |                                   |
| Core Reallocation                  | 26 | 4971 | EE           | 0.00                    | 0              | (139,893)          |                    | 0            | (139,893)          | Due to Department Reorganization. |
| Core Reallocation                  | 27 | 4970 | PS           | (55.10)                 | 0              | (2,188,587)        |                    | 0            | (2,188,587)        | Due to Department Reorganization. |
| Core Reallocation                  | 27 | 4967 | PS           | (26.40)                 | (1,270,321)    | 0                  |                    | 0            | (1,270,321)        | Due to Department Reorganization. |
| Core Reallocation                  | 28 | 4971 | EE           | 0.00                    | 0              | (672,727)          |                    | 0            | (672,727)          | Due to Department Reorganization. |
| Core Reallocation                  | 28 | 4968 | EE           | 0.00                    | (134,274)      | 0                  |                    | 0            | (134,274)          | Due to Department Reorganization. |
| Core Reallocation                  | 29 | 4971 | PD           | 0.00                    | 0              | (2,676)            |                    | 0            | (2,676)            | Due to Department Reorganization. |
| <b>NET DEPARTMENT CHANGES</b>      |    |      |              |                         | <b>(81.50)</b> | <b>(1,404,595)</b> | <b>(3,003,883)</b> | <b>0</b>     | <b>(4,408,478)</b> |                                   |
| <b>DEPARTMENT CORE REQUEST</b>     |    |      |              |                         |                |                    |                    |              |                    |                                   |
|                                    |    |      | PS           | 0.00                    | 0              | 0                  | 0                  | 0            | 0                  |                                   |
|                                    |    |      | EE           | 0.00                    | 0              | 0                  | 0                  | 0            | 0                  |                                   |
|                                    |    |      | PD           | 0.00                    | 0              | 0                  | 0                  | 0            | 0                  |                                   |
|                                    |    |      | <b>Total</b> | <b>0.00</b>             | <b>0</b>       | <b>0</b>           | <b>0</b>           | <b>0</b>     | <b>0</b>           |                                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |    |      |              |                         |                |                    |                    |              |                    |                                   |
|                                    |    |      | PS           | 0.00                    | 0              | 0                  | 0                  | 0            | 0                  |                                   |
|                                    |    |      | EE           | 0.00                    | 0              | 0                  | 0                  | 0            | 0                  |                                   |

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**CAREER EDUCATION ADMIN**

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**5. CORE RECONCILIATION DETAIL**


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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b> | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|--------------|--------------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |              |              |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 0            | 0            |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>0</b>     | <b>0</b>     |                    |

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## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2010          | FY 2010      | FY 2011          | FY 2011      | FY 2012  | FY 2012     | FY 2012  | FY 2012     |
|--------------------------------|------------------|--------------|------------------|--------------|----------|-------------|----------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ | DEPT REQ    | GOV REC  | GOV REC     |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR   | FTE         | DOLLAR   | FTE         |
| <b>CAREER EDUCATION ADMIN</b>  |                  |              |                  |              |          |             |          |             |
| <b>CORE</b>                    |                  |              |                  |              |          |             |          |             |
| ASST COMMISSIONER              | 94,968           | 1.00         | 94,968           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| COORDINATOR                    | 127,536          | 2.00         | 127,536          | 2.00         | 0        | 0.00        | 0        | 0.00        |
| DIRECTOR                       | 731,209          | 14.07        | 875,784          | 16.00        | 0        | 0.00        | 0        | 0.00        |
| ASST DIRECTOR                  | 192,096          | 4.00         | 192,096          | 4.00         | 0        | 0.00        | 0        | 0.00        |
| GED ESSAY READER               | 3,369            | 0.09         | 10,000           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| SUPERVISOR                     | 1,403,114        | 34.67        | 1,434,917        | 35.00        | 0        | 0.00        | 0        | 0.00        |
| ACCTG SPECIALIST II            | 87,048           | 3.01         | 87,048           | 3.00         | 0        | 0.00        | 0        | 0.00        |
| ACCTG SPECIALIST III           | 30,192           | 1.00         | 30,192           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| ADMIN ASST I                   | 153,007          | 5.90         | 155,664          | 6.00         | 0        | 0.00        | 0        | 0.00        |
| ADMIN ASST II                  | 256,227          | 9.04         | 256,320          | 9.50         | 0        | 0.00        | 0        | 0.00        |
| EXECUTIVE ASST III             | 30,201           | 0.82         | 36,912           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| SECRETARY II                   | 52,992           | 2.00         | 75,600           | 3.00         | 0        | 0.00        | 0        | 0.00        |
| OTHER                          | 0                | 0.00         | 81,871           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>3,161,959</b> | <b>77.60</b> | <b>3,458,908</b> | <b>81.50</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 132,566          | 0.00         | 93,043           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE           | 44,534           | 0.00         | 60,726           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| FUEL & UTILITIES               | 0                | 0.00         | 4,752            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| SUPPLIES                       | 105,612          | 0.00         | 46,788           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 86,295           | 0.00         | 56,759           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| COMMUNICATION SERV & SUPP      | 117,075          | 0.00         | 114,748          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL SERVICES          | 243,675          | 0.00         | 95,289           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 0                | 0.00         | 2,958            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| M&R SERVICES                   | 13,983           | 0.00         | 16,045           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| OFFICE EQUIPMENT               | 861              | 0.00         | 3,201            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| OTHER EQUIPMENT                | 1,882            | 0.00         | 6,178            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| BUILDING LEASE PAYMENTS        | 4,556            | 0.00         | 2,141            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 395              | 0.00         | 235              | 0.00         | 0        | 0.00        | 0        | 0.00        |
| MISCELLANEOUS EXPENSES         | 26,149           | 0.00         | 443,031          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| REBILLABLE EXPENSES            | 0                | 0.00         | 1,000            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - EE</b>              | <b>777,583</b>   | <b>0.00</b>  | <b>946,894</b>   | <b>0.00</b>  | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 22,880           | 0.00         | 2,675            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| DEBT SERVICE                   | 6,223            | 0.00         | 1                | 0.00         | 0        | 0.00        | 0        | 0.00        |



# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                   | FY 2010            | FY 2010      | FY 2011            | FY 2011      | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|-------------------------------|--------------------|--------------|--------------------|--------------|------------|-------------|------------|-------------|
| Decision Item                 | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class           | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>CAREER EDUCATION ADMIN</b> |                    |              |                    |              |            |             |            |             |
| <b>CORE</b>                   |                    |              |                    |              |            |             |            |             |
| REFUNDS                       | 40                 | 0.00         | 0                  | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                    | 29,143             | 0.00         | 2,676              | 0.00         | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>            | <b>\$3,968,685</b> | <b>77.60</b> | <b>\$4,408,478</b> | <b>81.50</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE               | \$1,344,933        | 29.32        | \$1,404,595        | 26.40        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                 | \$2,623,752        | 48.28        | \$3,003,883        | 55.10        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                   | \$0                | 0.00         | \$0                | 0.00         | \$0        | 0.00        |            | 0.00        |

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                    |                    |              |                    |              |            |             |            |             |
|--------------------------------|--------------------|--------------|--------------------|--------------|------------|-------------|------------|-------------|
| Decision Item                  | FY 2010            | FY 2010      | FY 2011            | FY 2011      | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
| Budget Object Summary          | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                           | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>SPECIAL EDUCATION ADMIN</b> |                    |              |                    |              |            |             |            |             |
| <b>CORE</b>                    |                    |              |                    |              |            |             |            |             |
| PERSONAL SERVICES              |                    |              |                    |              |            |             |            |             |
| GENERAL REVENUE                | 163,728            | 3.29         | 208,480            | 4.50         | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION        | 1,857,042          | 41.96        | 2,120,535          | 47.50        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PS                     | 2,020,770          | 45.25        | 2,329,015          | 52.00        | 0          | 0.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT            |                    |              |                    |              |            |             |            |             |
| GENERAL REVENUE                | 35,655             | 0.00         | 26,009             | 0.00         | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION        | 243,347            | 0.00         | 519,689            | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - EE                     | 279,002            | 0.00         | 545,698            | 0.00         | 0          | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC               |                    |              |                    |              |            |             |            |             |
| GENERAL REVENUE                | 15,152             | 0.00         | 1                  | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                     | 15,152             | 0.00         | 1                  | 0.00         | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                   | <b>2,314,924</b>   | <b>45.25</b> | <b>2,874,714</b>   | <b>52.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$2,314,924</b> | <b>45.25</b> | <b>\$2,874,714</b> | <b>52.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## CORE DECISION ITEM

|   |      |         |       |       |  |      |      |       |       |
|---|------|---------|-------|-------|--|------|------|-------|-------|
| Department of Elementary and Secondary Education  |      |         |       |       | Budget Unit <u>50290C</u>  |      |      |       |       |
| Division of Special Education   |      |         |       |       |  |      |      |       |       |
| Special Education Admin   |      |         |       |       |  |      |      |       |       |
| <b>1. CORE FINANCIAL SUMMARY</b>  |      |         |       |       |  |      |      |       |       |
| FY 2012 Budget Request  |      |         |       |       | FY 2012 Governor's Recommendation  |      |      |       |       |
|   | GR   | Federal | Other | Total |  | GR   | Fed  | Other | Total |
| PS  | 0    | 0       | 0     | 0     | PS   | 0    | 0    | 0     | 0     |
| EE  | 0    | 0       | 0     | 0     | EE   | 0    | 0    | 0     | 0     |
| PSD   | 0    | 0       | 0     | 0     | PSD  | 0    | 0    | 0     | 0     |
| TRF   | 0    | 0       | 0     | 0     | TRF  | 0    | 0    | 0     | 0     |
| Total   | 0    | 0       | 0     | 0     | Total  | 0    | 0    | 0     | 0     |
| FTE   | 0.00 | 0.00    | 0.00  | 0.00  | FTE  | 0.00 | 0.00 | 0.00  | 0.00  |
| <b>Est. Fringe</b>  | 0    | 0       | 0     | 0     | <b>Est. Fringe</b>   | 0    | 0    | 0     | 0     |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |      |         |       |       | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |      |      |       |       |
| Other Funds:  |      |         |       |       | Other Funds:   |      |      |       |       |
| <b>2. CORE DESCRIPTION</b>  |      |         |       |       |  |      |      |       |       |
| <p>The Division of Special Education is responsible for the general supervision of special education services for children ages 3-21 in all responsible public agencies; the administration of the state's early intervention system (First Steps); administrative support for the Missouri Schools for the Deaf, Blind, and Severely Disabled; and the state's Sheltered Workshop program. This decision item provides funding for staff/central office operations responsible for the general supervision of all state programs but does not include funds for the operations of the State Schools, transfer (flow-thru) payments to school districts, sheltered workshops, or First Steps.</p> <p><b>Note: Due to Department Reorganization, the Division of Special Education core has been reallocated to the Division of Learning Services.</b></p> |      |         |       |       |  |      |      |       |       |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |      |         |       |       |  |      |      |       |       |
|   |      |         |       |       |  |      |      |       |       |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

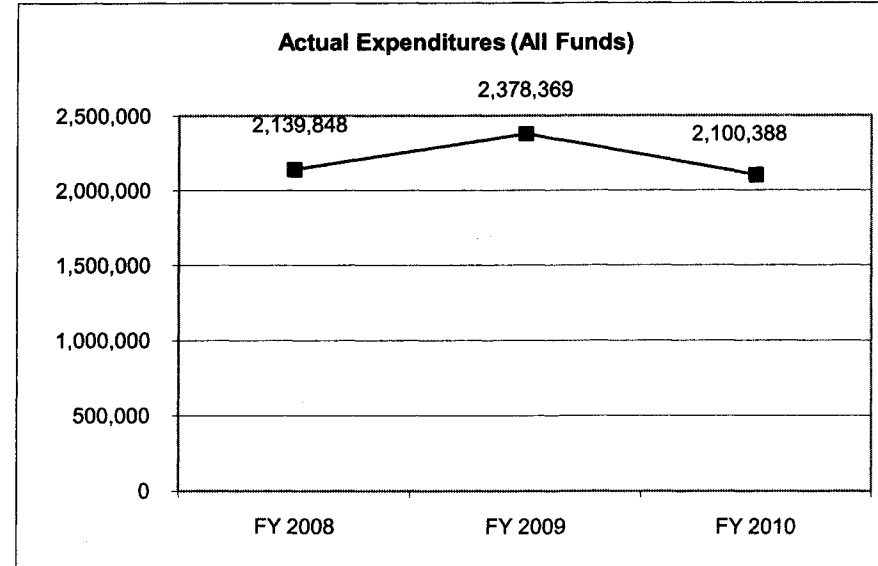
Budget Unit 50290C

Division of Special Education

Special Education Admin

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 2,595,526         | 2,888,623         | 2,888,623         | 2,887,767              |
| Less Reverted (All Funds)       | (7,287)           | (13,482)          | (7,452)           | N/A                    |
| Budget Authority (All Funds)    | 2,588,239         | 2,875,141         | 2,881,171         | N/A                    |
| Actual Expenditures (All Funds) | 2,139,848         | 2,378,369         | 2,100,388         | N/A                    |
| Unexpended (All Funds)          | 448,391           | 496,772           | 780,783           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 448,391           | 496,772           | 780,783           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO SPECIAL EDUCATION ADMIN

### 5. CORE RECONCILIATION DETAIL

|                                    |    |      |    | Budget<br>Class | FTE            | GR               | Federal            | Other    | Total              | Explanation                       |
|------------------------------------|----|------|----|-----------------|----------------|------------------|--------------------|----------|--------------------|-----------------------------------|
| <b>TAFP AFTER VETOES</b>           |    |      |    |                 |                |                  |                    |          |                    |                                   |
|                                    |    |      |    | PS              | 52.00          | 208,480          | 2,120,535          | 0        | 2,329,015          |                                   |
|                                    |    |      |    | EE              | 0.00           | 26,009           | 519,689            | 0        | 545,698            |                                   |
|                                    |    |      |    | PD              | 0.00           | 1                | 0                  | 0        | 1                  |                                   |
|                                    |    |      |    | <b>Total</b>    | <b>52.00</b>   | <b>234,490</b>   | <b>2,640,224</b>   | <b>0</b> | <b>2,874,714</b>   |                                   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |    |      |    |                 |                |                  |                    |          |                    |                                   |
| Core Reallocation                  | 30 | 4977 | EE | 0.00            |                | 0                | (118,376)          | 0        | (118,376)          | Due to Department Reorganization. |
| Core Reallocation                  | 30 | 4974 | EE | 0.00            |                | (10,784)         | 0                  | 0        | (10,784)           | Due to Department Reorganization. |
| Core Reallocation                  | 31 | 4976 | PS | (47.50)         |                | 0                | (2,120,535)        | 0        | (2,120,535)        | Due to Department Reorganization. |
| Core Reallocation                  | 31 | 4973 | PS | (4.50)          |                | (208,480)        | 0                  | 0        | (208,480)          | Due to Department Reorganization. |
| Core Reallocation                  | 32 | 4977 | EE | 0.00            |                | 0                | (401,313)          | 0        | (401,313)          | Due to Department Reorganization. |
| Core Reallocation                  | 32 | 4974 | EE | 0.00            |                | (15,225)         | 0                  | 0        | (15,225)           | Due to Department Reorganization. |
| Core Reallocation                  | 33 | 4974 | PD | 0.00            |                | (1)              | 0                  | 0        | (1)                | Due to Department Reorganization. |
| <b>NET DEPARTMENT CHANGES</b>      |    |      |    |                 | <b>(52.00)</b> | <b>(234,490)</b> | <b>(2,640,224)</b> | <b>0</b> | <b>(2,874,714)</b> |                                   |
| <b>DEPARTMENT CORE REQUEST</b>     |    |      |    |                 |                |                  |                    |          |                    |                                   |
|                                    |    |      |    | PS              | 0.00           | 0                | 0                  | 0        | 0                  |                                   |
|                                    |    |      |    | EE              | 0.00           | 0                | 0                  | 0        | 0                  |                                   |
|                                    |    |      |    | PD              | 0.00           | 0                | 0                  | 0        | 0                  |                                   |
|                                    |    |      |    | <b>Total</b>    | <b>0.00</b>    | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>0</b>           |                                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |    |      |    |                 |                |                  |                    |          |                    |                                   |
|                                    |    |      |    | PS              | 0.00           | 0                | 0                  | 0        | 0                  |                                   |
|                                    |    |      |    | EE              | 0.00           | 0                | 0                  | 0        | 0                  |                                   |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO**  
**SPECIAL EDUCATION ADMIN**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other    | Total    | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |          |          |             |
|                                    | PD              | 0.00        | 0        | 0        | 0        | 0        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |             |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2010          | FY 2010      | FY 2011          | FY 2011      | FY 2012  | FY 2012     | FY 2012  | FY 2012     |
|--------------------------------|------------------|--------------|------------------|--------------|----------|-------------|----------|-------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ | DEPT REQ    | GOV REC  | GOV REC     |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR   | FTE         | DOLLAR   | FTE         |
| <b>SPECIAL EDUCATION ADMIN</b> |                  |              |                  |              |          |             |          |             |
| <b>CORE</b>                    |                  |              |                  |              |          |             |          |             |
| DESIGNATED PRINCIPAL ASST DIV  | 3,365            | 0.03         | 0                | 0.00         | 0        | 0.00        | 0        | 0.00        |
| REGIONAL OFFICE DIRECTOR       | 54               | 0.00         | 0                | 0.00         | 0        | 0.00        | 0        | 0.00        |
| ASST COMMISSIONER              | 94,968           | 1.00         | 94,968           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| COORDINATOR                    | 248,728          | 3.85         | 258,288          | 4.00         | 0        | 0.00        | 0        | 0.00        |
| DIRECTOR                       | 507,657          | 10.10        | 560,151          | 10.00        | 0        | 0.00        | 0        | 0.00        |
| ASST DIRECTOR                  | 221,363          | 4.77         | 277,464          | 6.00         | 0        | 0.00        | 0        | 0.00        |
| SUPERVISOR                     | 518,099          | 12.58        | 651,715          | 16.00        | 0        | 0.00        | 0        | 0.00        |
| PLANNER                        | 81,071           | 1.92         | 84,360           | 2.00         | 0        | 0.00        | 0        | 0.00        |
| ADMIN ASST I                   | 0                | 0.00         | 14,997           | 0.50         | 0        | 0.00        | 0        | 0.00        |
| ADMIN ASST II                  | 109,545          | 4.00         | 151,152          | 5.50         | 0        | 0.00        | 0        | 0.00        |
| DATA SPECIALIST II             | 29,616           | 1.00         | 29,616           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| DATA SPECIALIST III            | 136,320          | 4.00         | 136,320          | 4.00         | 0        | 0.00        | 0        | 0.00        |
| EXECUTIVE ASST III             | 36,912           | 1.00         | 36,912           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| LEGAL ASSISTANT III            | 33,072           | 1.00         | 33,072           | 1.00         | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - PS</b>              | <b>2,020,770</b> | <b>45.25</b> | <b>2,329,015</b> | <b>52.00</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE               | 60,206           | 0.00         | 62,220           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE           | 33,299           | 0.00         | 18,001           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| FUEL & UTILITIES               | 176              | 0.00         | 0                | 0.00         | 0        | 0.00        | 0        | 0.00        |
| SUPPLIES                       | 52,281           | 0.00         | 63,780           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 30,982           | 0.00         | 32,980           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| COMMUNICATION SERV & SUPP      | 36,899           | 0.00         | 10,250           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL SERVICES          | 48,949           | 0.00         | 262,709          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV | 250              | 0.00         | 1,200            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| M&R SERVICES                   | 5,446            | 0.00         | 6,301            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| MOTORIZED EQUIPMENT            | 0                | 0.00         | 200              | 0.00         | 0        | 0.00        | 0        | 0.00        |
| OFFICE EQUIPMENT               | 3,605            | 0.00         | 2,750            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| OTHER EQUIPMENT                | 359              | 0.00         | 5,100            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| BUILDING LEASE PAYMENTS        | 2,383            | 0.00         | 200              | 0.00         | 0        | 0.00        | 0        | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 0                | 0.00         | 1                | 0.00         | 0        | 0.00        | 0        | 0.00        |
| MISCELLANEOUS EXPENSES         | 4,167            | 0.00         | 1,400            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| REBILLABLE EXPENSES            | 0                | 0.00         | 78,606           | 0.00         | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - EE</b>              | <b>279,002</b>   | <b>0.00</b>  | <b>545,698</b>   | <b>0.00</b>  | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2010            | FY 2010      | FY 2011            | FY 2011      | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|--------------------------------|--------------------|--------------|--------------------|--------------|------------|-------------|------------|-------------|
| Decision Item                  | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class            | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>SPECIAL EDUCATION ADMIN</b> |                    |              |                    |              |            |             |            |             |
| <b>CORE</b>                    |                    |              |                    |              |            |             |            |             |
| PROGRAM DISTRIBUTIONS          | 11,900             | 0.00         | 0                  | 0.00         | 0          | 0.00        | 0          | 0.00        |
| DEBT SERVICE                   | 3,252              | 0.00         | 1                  | 0.00         | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>              | <b>15,152</b>      | <b>0.00</b>  | <b>1</b>           | <b>0.00</b>  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$2,314,924</b> | <b>45.25</b> | <b>\$2,874,714</b> | <b>52.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$214,535</b>   | <b>3.29</b>  | <b>\$234,490</b>   | <b>4.50</b>  | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$2,100,389</b> | <b>41.96</b> | <b>\$2,640,224</b> | <b>47.50</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |



## Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                              |                  |              |                  |              |            |             |            |             |
|--|------------------|--------------|------------------|--------------|------------|-------------|------------|-------------|
| Decision Item                            | FY 2010          | FY 2010      | FY 2011          | FY 2011      | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
| Budget Object Summary                    | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                                     | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>TEACHER QLTY &amp; URBAN ED ADMIN</b> |                  |              |                  |              |            |             |            |             |
| <b>CORE</b>                              |                  |              |                  |              |            |             |            |             |
| PERSONAL SERVICES                        |                  |              |                  |              |            |             |            |             |
| GENERAL REVENUE                          | 788,174          | 18.37        | 850,014          | 17.30        | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION                  | 0                | 0.00         | 26,871           | 1.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PS                               | 788,174          | 18.37        | 876,885          | 18.30        | 0          | 0.00        | 0          | 0.00        |
| EXPENSE & EQUIPMENT                      |                  |              |                  |              |            |             |            |             |
| GENERAL REVENUE                          | 60,371           | 0.00         | 45,203           | 0.00         | 0          | 0.00        | 0          | 0.00        |
| DEPT ELEM-SEC EDUCATION                  | 10,134           | 0.00         | 11,000           | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - EE                               | 70,505           | 0.00         | 56,203           | 0.00         | 0          | 0.00        | 0          | 0.00        |
| PROGRAM-SPECIFIC                         |                  |              |                  |              |            |             |            |             |
| DEPT ELEM-SEC EDUCATION                  | 0                | 0.00         | 16,027           | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                               | 0                | 0.00         | 16,027           | 0.00         | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>                             | <b>858,679</b>   | <b>18.37</b> | <b>949,115</b>   | <b>18.30</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                       | <b>\$858,679</b> | <b>18.37</b> | <b>\$949,115</b> | <b>18.30</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality & Urban Education  
 Teacher Quality & Urban Education Admin

Budget Unit 50295C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2012 Budget Request |         |       |       |
|-------|------------------------|---------|-------|-------|
|       | GR                     | Federal | Other | Total |
| PS    | 0                      | 0       | 0     | 0     |
| EE    | 0                      | 0       | 0     | 0     |
| PSD   | 0                      | 0       | 0     | 0     |
| TRF   | 0                      | 0       | 0     | 0     |
| Total | 0                      | 0       | 0     | 0     |
| FTE   | 0.00                   | 0.00    | 0.00  | 0.00  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2012 Governor's Recommendation |      |       |       |
|-------|-----------------------------------|------|-------|-------|
|       | GR                                | Fed  | Other | Total |
| PS    | 0                                 | 0    | 0     | 0     |
| EE    | 0                                 | 0    | 0     | 0     |
| PSD   | 0                                 | 0    | 0     | 0     |
| TRF   | 0                                 | 0    | 0     | 0     |
| Total | 0                                 | 0    | 0     | 0     |
| FTE   | 0.00                              | 0.00 | 0.00  | 0.00  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Division of Teacher Quality and Urban Education carries out the department's statutory obligations relating to educator certification, educator recruitment and retention, educator preparation, school improvement initiatives, and professional development. Division staff are responsible for issuing valid certificates of license to teach and maintain records of certificate holders to ensure that there is a properly certificated individual in every classroom. In addition, the division staff provides complete and thorough criminal history/background investigations of all applicants and reviews and/or investigates allegations of misconduct and criminal charges made against certificated teachers in Missouri. Division staff are responsible for assuring that quality programs are available for the preparation of education professionals. Staff oversee programs and provide technical assistance related to educator recruitment and retention such as Career Ladder and the JOBS website. Leadership Academy and Professional Development staff design, implement, and measure a variety of workshops on topics related to school improvement, instructional leadership, and student success.

**Note:** Due to Department Reorganization, the Division of Teacher Quality and Urban Education core has been reallocated to the Division of Learning Services.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50295C

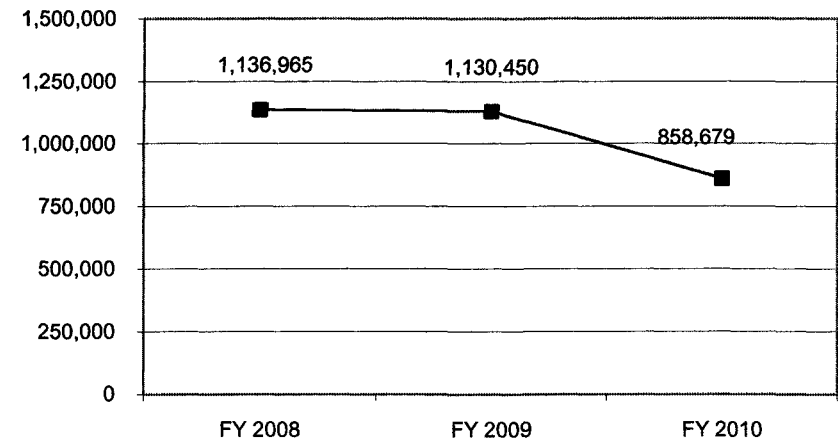
Division of Teacher Quality &amp; Urban Education

Teacher Quality &amp; Urban Education Admin

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 1,188,925         | 1,220,085         | 1,045,157         | 949,115                |
| Less Reverted (All Funds)       | (34,075)          | (66,819)          | (117,715)         | N/A                    |
| Budget Authority (All Funds)    | 1,154,850         | 1,153,266         | 927,442           | N/A                    |
| Actual Expenditures (All Funds) | 1,136,965         | 1,130,450         | 858,679           | N/A                    |
| Unexpended (All Funds)          | 17,885            | 22,816            | 68,763            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | (3)               | 24,999            | N/A                    |
| Federal                         | 17,885            | 22,819            | 43,764            | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Amounts indicated as federal unexpended reflect only the difference in appropriation and actual federal grant cash available. The amounts do not reflect cash available to expend.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO TEACHER QLTY & URBAN ED ADMIN

### 5. CORE RECONCILIATION DETAIL

|                                    |    |      |              | Budget<br>Class | FTE            | GR               | Federal         | Other    | Total            | Explanation                       |
|------------------------------------|----|------|--------------|-----------------|----------------|------------------|-----------------|----------|------------------|-----------------------------------|
| <b>TAFP AFTER VETOES</b>           |    |      |              |                 |                |                  |                 |          |                  |                                   |
|                                    |    |      |              | PS              | 18.30          | 850,014          | 26,871          | 0        | 876,885          |                                   |
|                                    |    |      |              | EE              | 0.00           | 45,203           | 11,000          | 0        | 56,203           |                                   |
|                                    |    |      |              | PD              | 0.00           | 0                | 16,027          | 0        | 16,027           |                                   |
|                                    |    |      |              | <b>Total</b>    | <b>18.30</b>   | <b>895,217</b>   | <b>53,898</b>   | <b>0</b> | <b>949,115</b>   |                                   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |    |      |              |                 |                |                  |                 |          |                  |                                   |
| Core Reallocation                  | 34 | 4983 | EE           | 0.00            | 0              | (2,675)          | 0               | 0        | (2,675)          | Due to Department Reorganization. |
| Core Reallocation                  | 34 | 4980 | EE           | 0.00            | (3,176)        | 0                | 0               | 0        | (3,176)          | Due to Department Reorganization. |
| Core Reallocation                  | 35 | 4982 | PS           | (1.00)          | 0              | (26,871)         | 0               | 0        | (26,871)         | Due to Department Reorganization. |
| Core Reallocation                  | 35 | 4979 | PS           | (17.30)         | (850,014)      | 0                | 0               | 0        | (850,014)        | Due to Department Reorganization. |
| Core Reallocation                  | 36 | 4983 | EE           | 0.00            | 0              | (8,325)          | 0               | 0        | (8,325)          | Due to Department Reorganization. |
| Core Reallocation                  | 36 | 4980 | EE           | 0.00            | (42,027)       | 0                | 0               | 0        | (42,027)         | Due to Department Reorganization. |
| Core Reallocation                  | 37 | 4983 | PD           | 0.00            | 0              | (16,027)         | 0               | 0        | (16,027)         | Due to Department Reorganization. |
| <b>NET DEPARTMENT CHANGES</b>      |    |      |              |                 | <b>(18.30)</b> | <b>(895,217)</b> | <b>(53,898)</b> | <b>0</b> | <b>(949,115)</b> |                                   |
| <b>DEPARTMENT CORE REQUEST</b>     |    |      |              |                 |                |                  |                 |          |                  |                                   |
|                                    |    |      | PS           | 0.00            | 0              | 0                | 0               | 0        | 0                |                                   |
|                                    |    |      | EE           | 0.00            | 0              | 0                | 0               | 0        | 0                |                                   |
|                                    |    |      | PD           | 0.00            | 0              | 0                | 0               | 0        | 0                |                                   |
|                                    |    |      | <b>Total</b> | <b>0.00</b>     | <b>0</b>       | <b>0</b>         | <b>0</b>        | <b>0</b> | <b>0</b>         |                                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |    |      |              |                 |                |                  |                 |          |                  |                                   |
|                                    |    |      | PS           | 0.00            | 0              | 0                | 0               | 0        | 0                |                                   |
|                                    |    |      | EE           | 0.00            | 0              | 0                | 0               | 0        | 0                |                                   |

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO**  
**TEACHER QLTY & URBAN ED ADMIN**

**5. CORE RECONCILIATION DETAIL**

|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other    | Total    | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|----------|----------|-------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |          |          |             |
|                                    | PD              | 0.00        | 0        | 0        | 0        | 0        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |             |

## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                              | FY 2010        | FY 2010      | FY 2011        | FY 2011      | FY 2012  | FY 2012     | FY 2012  | FY 2012     |
|--|----------------|--------------|----------------|--------------|----------|-------------|----------|-------------|
| Decision Item                            | ACTUAL         | ACTUAL       | BUDGET         | BUDGET       | DEPT REQ | DEPT REQ    | GOV REC  | GOV REC     |
| Budget Object Class                      | DOLLAR         | FTE          | DOLLAR         | FTE          | DOLLAR   | FTE         | DOLLAR   | FTE         |
| <b>TEACHER QLTY &amp; URBAN ED ADMIN</b> |                |              |                |              |          |             |          |             |
| <b>CORE</b>                              |                |              |                |              |          |             |          |             |
| DESIGNATED PRINCIPAL ASST DIV            | 17,614         | 0.15         | 0              | 0.00         | 0        | 0.00        | 0        | 0.00        |
| REGIONAL OFFICE DIRECTOR                 | 4,873          | 0.05         | 0              | 0.00         | 0        | 0.00        | 0        | 0.00        |
| DIRECTOR OF PERFORMANCE REVWS            | 3,197          | 0.04         | 0              | 0.00         | 0        | 0.00        | 0        | 0.00        |
| SENIOR ADVISOR REC & REINV               | 781            | 0.01         | 0              | 0.00         | 0        | 0.00        | 0        | 0.00        |
| INTERMEDIATE CLERK                       | 0              | 0.00         | 16,497         | 0.00         | 0        | 0.00        | 0        | 0.00        |
| ASST COMMISSIONER                        | 20,701         | 0.50         | 47,945         | 0.50         | 0        | 0.00        | 0        | 0.00        |
| COORDINATOR                              | 81,473         | 1.04         | 78,816         | 1.00         | 0        | 0.00        | 0        | 0.00        |
| DIRECTOR                                 | 158,531        | 3.12         | 152,352        | 3.00         | 0        | 0.00        | 0        | 0.00        |
| ASST DIRECTOR                            | 100,392        | 2.00         | 100,392        | 2.00         | 0        | 0.00        | 0        | 0.00        |
| SUPERVISOR                               | 138,060        | 2.93         | 133,128        | 1.80         | 0        | 0.00        | 0        | 0.00        |
| ADMIN ASST II                            | 218,528        | 7.13         | 214,896        | 7.00         | 0        | 0.00        | 0        | 0.00        |
| ADMIN ASST III                           | 3,627          | 0.13         | 0              | 0.00         | 0        | 0.00        | 0        | 0.00        |
| EXECUTIVE ASST II                        | 34,392         | 1.00         | 34,392         | 1.00         | 0        | 0.00        | 0        | 0.00        |
| SECRETARY I                              | 0              | 0.00         | 26,871         | 1.00         | 0        | 0.00        | 0        | 0.00        |
| SECRETARY II                             | 6,005          | 0.27         | 45,144         | 1.00         | 0        | 0.00        | 0        | 0.00        |
| OTHER                                    | 0              | 0.00         | 26,452         | 0.00         | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - PS</b>                        | <b>788,174</b> | <b>18.37</b> | <b>876,885</b> | <b>18.30</b> | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |
| TRAVEL, IN-STATE                         | 9,426          | 0.00         | 11,997         | 0.00         | 0        | 0.00        | 0        | 0.00        |
| TRAVEL, OUT-OF-STATE                     | 1,572          | 0.00         | 675            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| SUPPLIES                                 | 15,565         | 0.00         | 9,921          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL DEVELOPMENT                 | 8,342          | 0.00         | 580            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| COMMUNICATION SERV & SUPP                | 7,376          | 0.00         | 4,300          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| PROFESSIONAL SERVICES                    | 15,997         | 0.00         | 20,481         | 0.00         | 0        | 0.00        | 0        | 0.00        |
| M&R SERVICES                             | 942            | 0.00         | 5,540          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| MOTORIZED EQUIPMENT                      | 11,165         | 0.00         | 0              | 0.00         | 0        | 0.00        | 0        | 0.00        |
| OFFICE EQUIPMENT                         | 0              | 0.00         | 234            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| OTHER EQUIPMENT                          | 0              | 0.00         | 150            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| BUILDING LEASE PAYMENTS                  | 0              | 0.00         | 100            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| MISCELLANEOUS EXPENSES                   | 120            | 0.00         | 1,950          | 0.00         | 0        | 0.00        | 0        | 0.00        |
| REBILLABLE EXPENSES                      | 0              | 0.00         | 275            | 0.00         | 0        | 0.00        | 0        | 0.00        |
| <b>TOTAL - EE</b>                        | <b>70,505</b>  | <b>0.00</b>  | <b>56,203</b>  | <b>0.00</b>  | <b>0</b> | <b>0.00</b> | <b>0</b> | <b>0.00</b> |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                              | FY 2010          | FY 2010      | FY 2011          | FY 2011      | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|--|------------------|--------------|------------------|--------------|------------|-------------|------------|-------------|
| Decision Item                            | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                      | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>TEACHER QLTY &amp; URBAN ED ADMIN</b> |                  |              |                  |              |            |             |            |             |
| <b>CORE</b>                              |                  |              |                  |              |            |             |            |             |
| PROGRAM DISTRIBUTIONS                    | 0                | 0.00         | 16,027           | 0.00         | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD                               | 0                | 0.00         | 16,027           | 0.00         | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                       | <b>\$858,679</b> | <b>18.37</b> | <b>\$949,115</b> | <b>18.30</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                          | \$848,545        | 18.37        | \$895,217        | 17.30        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                            | \$10,134         | 0.00         | \$53,898         | 1.00         | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                              | \$0              | 0.00         | \$0              | 0.00         | \$0        | 0.00        |            | 0.00        |





# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                           |                  |             |                     |             |                     |             |                     |             |
|---------------------------------------|------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                         | FY 2010          | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
| Budget Object Summary                 | ACTUAL           | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                  | DOLLAR           | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FEDERAL GRANTS &amp; DONATIONS</b> |                  |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                           |                  |             |                     |             |                     |             |                     |             |
| PERSONAL SERVICES                     |                  |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION               | 6,643            | 0.13        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| TOTAL - PS                            | 6,643            | 0.13        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| EXPENSE & EQUIPMENT                   |                  |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION               | 110,068          | 0.00        | 1,085,000           | 0.00        | 1,085,000           | 0.00        | 1,085,000           | 0.00        |
| TOTAL - EE                            | 110,068          | 0.00        | 1,085,000           | 0.00        | 1,085,000           | 0.00        | 1,085,000           | 0.00        |
| PROGRAM-SPECIFIC                      |                  |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION               | 223,346          | 0.00        | 13,905,000          | 0.00        | 13,905,000          | 0.00        | 13,905,000          | 0.00        |
| TOTAL - PD                            | 223,346          | 0.00        | 13,905,000          | 0.00        | 13,905,000          | 0.00        | 13,905,000          | 0.00        |
| <b>TOTAL</b>                          | <b>340,057</b>   | <b>0.13</b> | <b>15,000,000</b>   | <b>0.00</b> | <b>15,000,000</b>   | <b>0.00</b> | <b>15,000,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$340,057</b> | <b>0.13</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50720C

Division of Financial and Administrative Services

Federal Grants and Donations

## 1. CORE FINANCIAL SUMMARY

| FY 2012 Budget Request |      |            |       |            | FY 2012 Governor's Recommendation |      |            |       |            |
|------------------------|------|------------|-------|------------|-----------------------------------|------|------------|-------|------------|
|                        | GR   | Federal    | Other | Total      |                                   | GR   | Fed        | Other | Total      |
| PS                     | 0    | 10,000     | 0     | 10,000     | PS                                | 0    | 10,000     | 0     | 10,000     |
| EE                     | 0    | 1,085,000  | 0     | 1,085,000  | EE                                | 0    | 1,085,000  | 0     | 1,085,000  |
| PSD                    | 0    | 13,905,000 | 0     | 13,905,000 | PSD                               | 0    | 13,905,000 | 0     | 13,905,000 |
| TRF                    | 0    | 0          | 0     | 0          | TRF                               | 0    | 0          | 0     | 0          |
| Total                  | 0    | 15,000,000 | 0     | 15,000,000 | Total                             | 0    | 15,000,000 | 0     | 15,000,000 |
| FTE                    | 0.00 | 0.00       | 0.00  | 0.00       | FTE                               | 0.00 | 0.00       | 0.00  | 0.00       |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|                    |   |       |   |       |
|--------------------|---|-------|---|-------|
| <b>Est. Fringe</b> | 0 | 5,565 | 0 | 5,565 |
|--------------------|---|-------|---|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

## 2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration regarding the application for, or acceptance of, any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

## 3. PROGRAM LISTING (list programs included in this core funding)

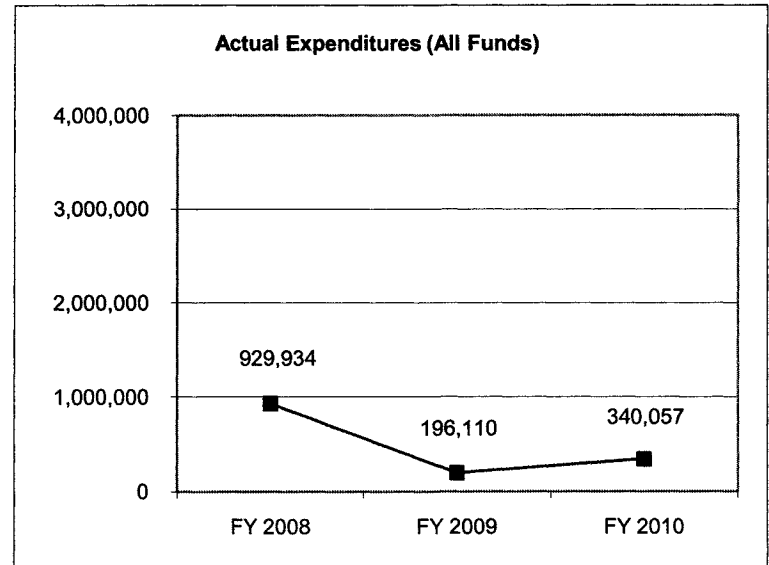
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Financial and Administrative Services  
 Federal Grants and Donations

Budget Unit 50720C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 15,000,000        | 15,000,000        | 15,000,000        | 15,000,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 15,000,000        | 15,000,000        | 15,000,000        | N/A                    |
| Actual Expenditures (All Funds) | 929,934           | 196,110           | 340,057           | N/A                    |
| Unexpended (All Funds)          | 14,070,066        | 14,803,890        | 14,659,943        | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 14,070,066        | 14,803,890        | 14,659,943        | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               | (1)               | (1)               |                        |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**FEDERAL GRANTS & DONATIONS**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | Budget<br>Class | FTE         | GR       | Federal           | Other    | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|----------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                   |          |                   |             |
|                                    | PS              | 0.00        | 0        | 10,000            | 0        | 10,000            |             |
|                                    | EE              | 0.00        | 0        | 1,085,000         | 0        | 1,085,000         |             |
|                                    | PD              | 0.00        | 0        | 13,905,000        | 0        | 13,905,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>15,000,000</b> | <b>0</b> | <b>15,000,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                   |          |                   |             |
|                                    | PS              | 0.00        | 0        | 10,000            | 0        | 10,000            |             |
|                                    | EE              | 0.00        | 0        | 1,085,000         | 0        | 1,085,000         |             |
|                                    | PD              | 0.00        | 0        | 13,905,000        | 0        | 13,905,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>15,000,000</b> | <b>0</b> | <b>15,000,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                   |          |                   |             |
|                                    | PS              | 0.00        | 0        | 10,000            | 0        | 10,000            |             |
|                                    | EE              | 0.00        | 0        | 1,085,000         | 0        | 1,085,000         |             |
|                                    | PD              | 0.00        | 0        | 13,905,000        | 0        | 13,905,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>15,000,000</b> | <b>0</b> | <b>15,000,000</b> |             |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                           | FY 2010          | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
|---------------------------------------|------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                         | ACTUAL           | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                   | DOLLAR           | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FEDERAL GRANTS &amp; DONATIONS</b> |                  |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                           |                  |             |                     |             |                     |             |                     |             |
| DIRECTOR                              | 6,643            | 0.13        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| OTHER                                 | 0                | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| <b>TOTAL - PS</b>                     | <b>6,643</b>     | <b>0.13</b> | <b>10,000</b>       | <b>0.00</b> | <b>10,000</b>       | <b>0.00</b> | <b>10,000</b>       | <b>0.00</b> |
| TRAVEL, IN-STATE                      | 3,034            | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| TRAVEL, OUT-OF-STATE                  | 8,819            | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| FUEL & UTILITIES                      | 0                | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| SUPPLIES                              | 3,422            | 0.00        | 25,000              | 0.00        | 25,000              | 0.00        | 25,000              | 0.00        |
| PROFESSIONAL DEVELOPMENT              | 30,118           | 0.00        | 250,000             | 0.00        | 250,000             | 0.00        | 250,000             | 0.00        |
| COMMUNICATION SERV & SUPP             | 0                | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| PROFESSIONAL SERVICES                 | 52,721           | 0.00        | 495,000             | 0.00        | 495,000             | 0.00        | 495,000             | 0.00        |
| HOUSEKEEPING & JANITORIAL SERV        | 0                | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| M&R SERVICES                          | 0                | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| COMPUTER EQUIPMENT                    | 0                | 0.00        | 30,900              | 0.00        | 30,900              | 0.00        | 30,900              | 0.00        |
| MOTORIZED EQUIPMENT                   | 0                | 0.00        | 100                 | 0.00        | 100                 | 0.00        | 100                 | 0.00        |
| OFFICE EQUIPMENT                      | 0                | 0.00        | 200,000             | 0.00        | 200,000             | 0.00        | 200,000             | 0.00        |
| OTHER EQUIPMENT                       | 0                | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| PROPERTY & IMPROVEMENTS               | 0                | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| BUILDING LEASE PAYMENTS               | 1,452            | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| EQUIPMENT RENTALS & LEASES            | 0                | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| MISCELLANEOUS EXPENSES                | 10,502           | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| REBILLABLE EXPENSES                   | 0                | 0.00        | 30,000              | 0.00        | 30,000              | 0.00        | 30,000              | 0.00        |
| <b>TOTAL - EE</b>                     | <b>110,068</b>   | <b>0.00</b> | <b>1,085,000</b>    | <b>0.00</b> | <b>1,085,000</b>    | <b>0.00</b> | <b>1,085,000</b>    | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                 | 223,346          | 0.00        | 13,905,000          | 0.00        | 13,905,000          | 0.00        | 13,905,000          | 0.00        |
| <b>TOTAL - PD</b>                     | <b>223,346</b>   | <b>0.00</b> | <b>13,905,000</b>   | <b>0.00</b> | <b>13,905,000</b>   | <b>0.00</b> | <b>13,905,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$340,057</b> | <b>0.13</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                  | <b>\$340,057</b> | <b>0.13</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                    | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |



## Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                    |                     |             |                     |             |                     |             |                     |             |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                  | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
| Budget Object Summary          | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                           | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>EARLY CHILDHOOD PROGRAM</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                    |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT            |                     |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION        | 109                 | 0.00        | 1,370               | 0.00        | 1,370               | 0.00        | 1,370               | 0.00        |
| EARLY CHILDHOOD DEV EDU/CARE   | 36,166              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| TOTAL - EE                     | 36,275              | 0.00        | 11,370              | 0.00        | 11,370              | 0.00        | 11,370              | 0.00        |
| PROGRAM-SPECIFIC               |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                | 0                   | 0.00        | 73,200              | 0.00        | 73,200              | 0.00        | 73,200              | 0.00        |
| DEPT ELEM-SEC EDUCATION        | 566,488             | 0.00        | 1,222,630           | 0.00        | 1,222,630           | 0.00        | 1,222,630           | 0.00        |
| FEDRAL BUDGET STAB-MEDICAID RE | 73,200              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| STATE SCHOOL MONIES            | 115,484             | 0.00        | 125,000             | 0.00        | 125,000             | 0.00        | 125,000             | 0.00        |
| EARLY CHILDHOOD DEV EDU/CARE   | 14,277,388          | 0.00        | 14,747,600          | 0.00        | 14,747,600          | 0.00        | 14,747,600          | 0.00        |
| TOTAL - PD                     | 15,032,560          | 0.00        | 16,168,430          | 0.00        | 16,168,430          | 0.00        | 16,168,430          | 0.00        |
| <b>TOTAL</b>                   | <b>15,068,835</b>   | <b>0.00</b> | <b>16,179,800</b>   | <b>0.00</b> | <b>16,179,800</b>   | <b>0.00</b> | <b>16,179,800</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$15,068,835</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> |

**Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.**



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50368C

Office of Early and Extended Learning

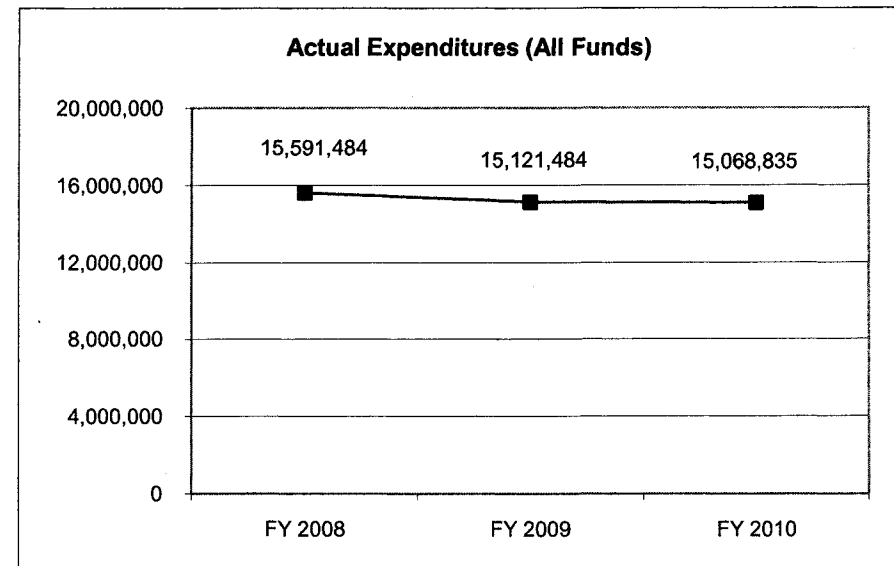
Early Childhood Programs

**3. PROGRAM LISTING (list programs included in this core funding)**

Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)  
 Child Care Development Block Grants  
 Parents as Teachers National Center  
 Child Development Associate Training

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 16,179,800                | 16,179,800                | 16,179,800                | 16,179,800                     |
| Less Reverted (All Funds)       | (2,196)                   | (446,278)                 | (452,244)                 | N/A                            |
| Budget Authority (All Funds)    | 16,177,604                | 15,733,522                | 15,727,556                | N/A                            |
| Actual Expenditures (All Funds) | 15,591,484                | 15,121,484                | 15,068,835                | N/A                            |
| Unexpended (All Funds)          | 586,120                   | 612,038                   | 658,721                   | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 0                         | 0                         | 0                         | N/A                            |
| Federal                         | 547,156                   | 612,038                   | 657,403                   | N/A                            |
| Other                           | 38,964                    | 0                         | 1,318                     | N/A                            |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
EARLY CHILDHOOD PROGRAM**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | Budget<br>Class | FTE         | GR            | Federal          | Other             | Total             | Explanation |
|------------------------------------|-----------------|-------------|---------------|------------------|-------------------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |               |                  |                   |                   |             |
|                                    | EE              | 0.00        | 0             | 1,370            | 10,000            | 11,370            |             |
|                                    | PD              | 0.00        | 73,200        | 1,222,630        | 14,872,600        | 16,168,430        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>73,200</b> | <b>1,224,000</b> | <b>14,882,600</b> | <b>16,179,800</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |               |                  |                   |                   |             |
|                                    | EE              | 0.00        | 0             | 1,370            | 10,000            | 11,370            |             |
|                                    | PD              | 0.00        | 73,200        | 1,222,630        | 14,872,600        | 16,168,430        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>73,200</b> | <b>1,224,000</b> | <b>14,882,600</b> | <b>16,179,800</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |               |                  |                   |                   |             |
|                                    | EE              | 0.00        | 0             | 1,370            | 10,000            | 11,370            |             |
|                                    | PD              | 0.00        | 73,200        | 1,222,630        | 14,872,600        | 16,168,430        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>73,200</b> | <b>1,224,000</b> | <b>14,882,600</b> | <b>16,179,800</b> |             |

## Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                  | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class            | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>EARLY CHILDHOOD PROGRAM</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                    |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE               | 758                 | 0.00        | 3,517               | 0.00        | 3,517               | 0.00        | 3,517               | 0.00        |
| SUPPLIES                       | 1,572               | 0.00        | 1,600               | 0.00        | 1,600               | 0.00        | 1,600               | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 0                   | 0.00        | 400                 | 0.00        | 400                 | 0.00        | 400                 | 0.00        |
| PROFESSIONAL SERVICES          | 33,844              | 0.00        | 4,068               | 0.00        | 4,068               | 0.00        | 4,068               | 0.00        |
| COMPUTER EQUIPMENT             | 0                   | 0.00        | 400                 | 0.00        | 400                 | 0.00        | 400                 | 0.00        |
| BUILDING LEASE PAYMENTS        | 0                   | 0.00        | 250                 | 0.00        | 250                 | 0.00        | 250                 | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 0                   | 0.00        | 250                 | 0.00        | 250                 | 0.00        | 250                 | 0.00        |
| MISCELLANEOUS EXPENSES         | 101                 | 0.00        | 885                 | 0.00        | 885                 | 0.00        | 885                 | 0.00        |
| <b>TOTAL - EE</b>              | <b>36,275</b>       | <b>0.00</b> | <b>11,370</b>       | <b>0.00</b> | <b>11,370</b>       | <b>0.00</b> | <b>11,370</b>       | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 15,032,560          | 0.00        | 16,168,430          | 0.00        | 16,168,430          | 0.00        | 16,168,430          | 0.00        |
| <b>TOTAL - PD</b>              | <b>15,032,560</b>   | <b>0.00</b> | <b>16,168,430</b>   | <b>0.00</b> | <b>16,168,430</b>   | <b>0.00</b> | <b>16,168,430</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$15,068,835</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$0</b>          | <b>0.00</b> | <b>\$73,200</b>     | <b>0.00</b> | <b>\$73,200</b>     | <b>0.00</b> | <b>\$73,200</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$639,797</b>    | <b>0.00</b> | <b>\$1,224,000</b>  | <b>0.00</b> | <b>\$1,224,000</b>  | <b>0.00</b> | <b>\$1,224,000</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$14,429,038</b> | <b>0.00</b> | <b>\$14,882,600</b> | <b>0.00</b> | <b>\$14,882,600</b> | <b>0.00</b> | <b>\$14,882,600</b> | <b>0.00</b> |

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**1. What does this program do?**

This program promotes high quality early childhood education programs for children who are one or two years from kindergarten entry. Grants are awarded to both school districts and private providers.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 313.835, RSMo.

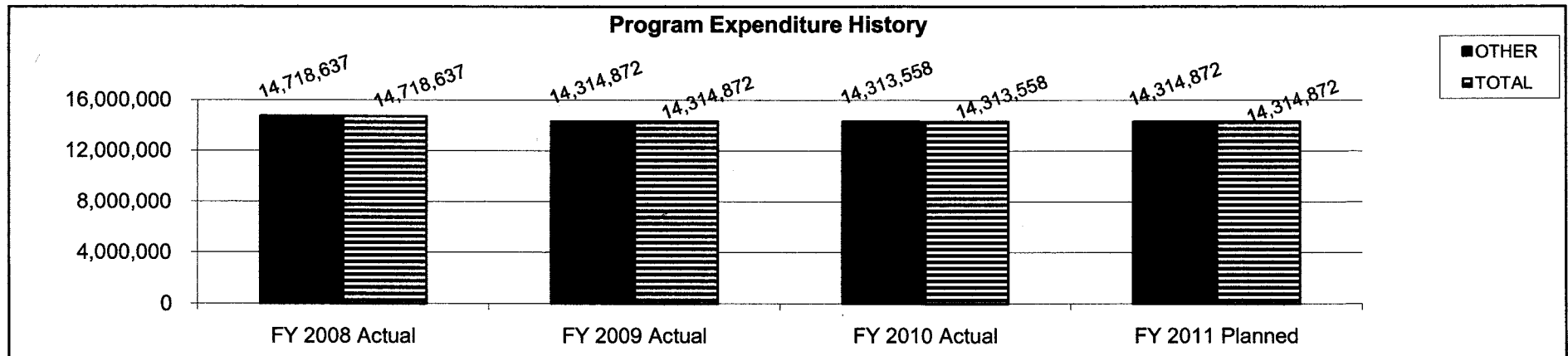
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

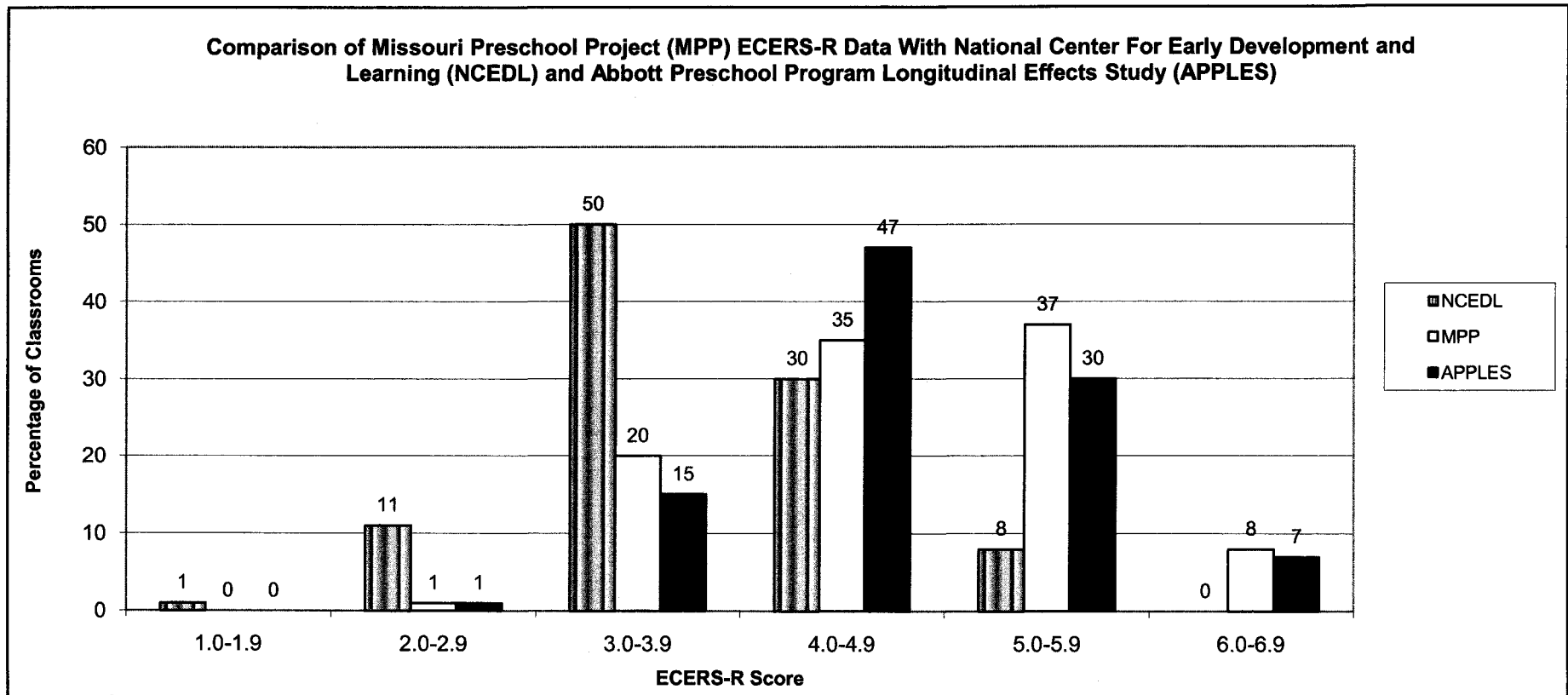
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.



National Center for Early Development and Learning (NCEDL), FY2002 data

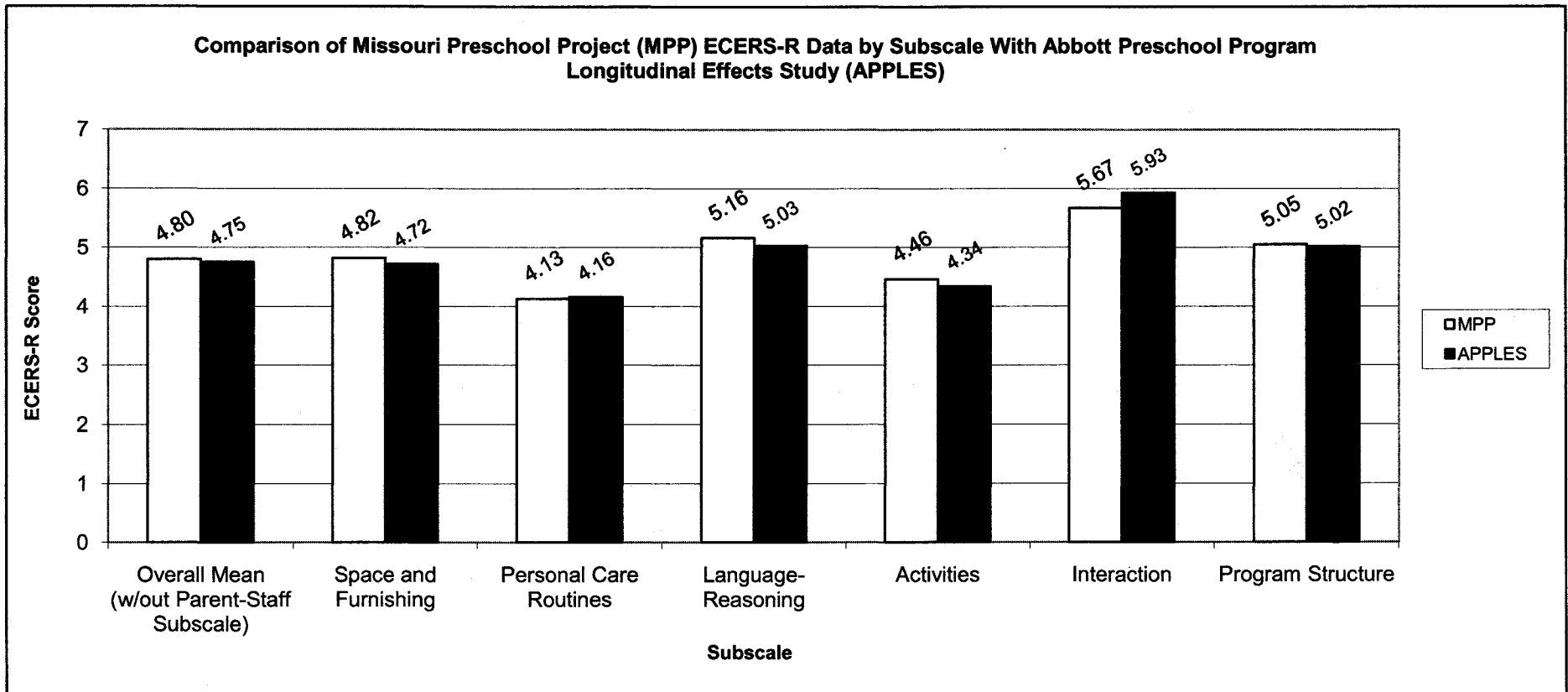
Scores are based on a 7 point scale; 1 - inadequate, 3 - minimal, 5 - good, and 7 - excellent.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



Abbott Preschool Program Longitudinal Effects Study, FY2006 data

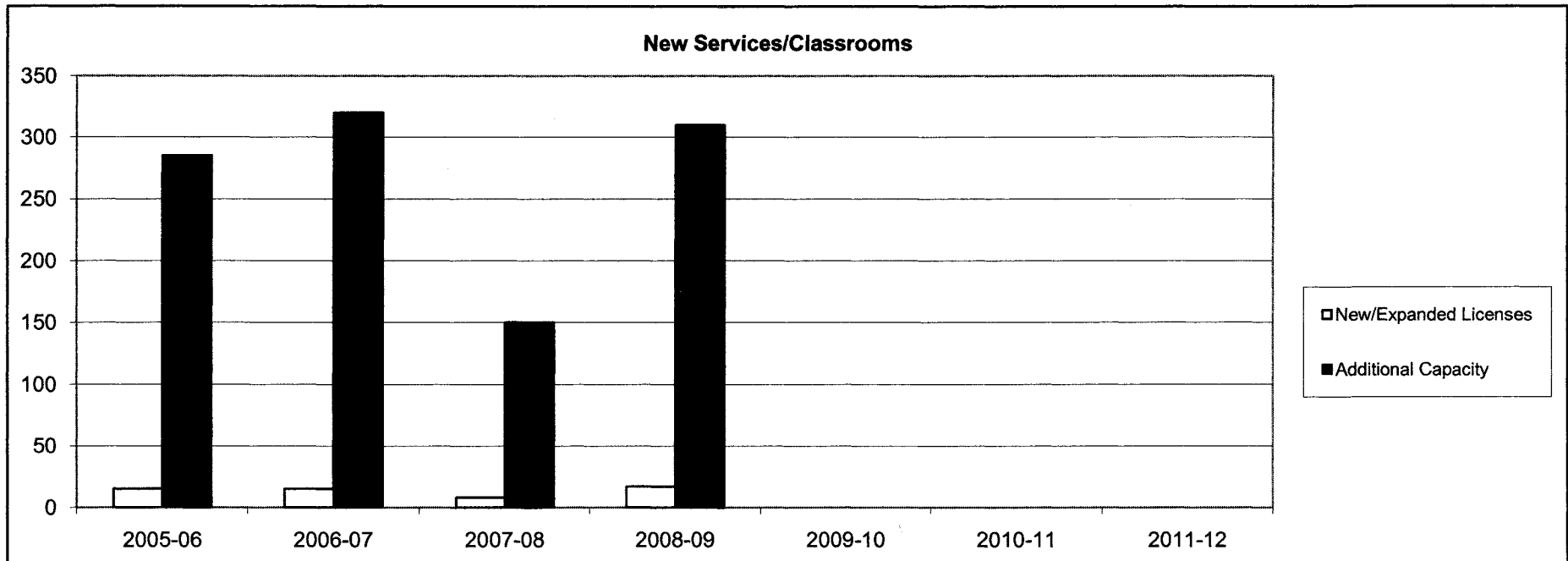
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**7b. Provide an efficiency measure.**



|                              | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|------------------------------|---------|---------|---------|---------|---------|---------|---------|
| <b>New/Expanded Licenses</b> | 15      | 15      | 8       | 17      | 0       | 0       | 0       |
| <b>Additional Capacity</b>   | 285     | 320     | 150     | 310     | 0       | 0       | 0       |

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs. FY09 and FY10 withholdings decreased the actual funds available, therefore no new programs were added for FY10 or FY11. The FY12 projection is based on the FY10 and FY11 trend.)

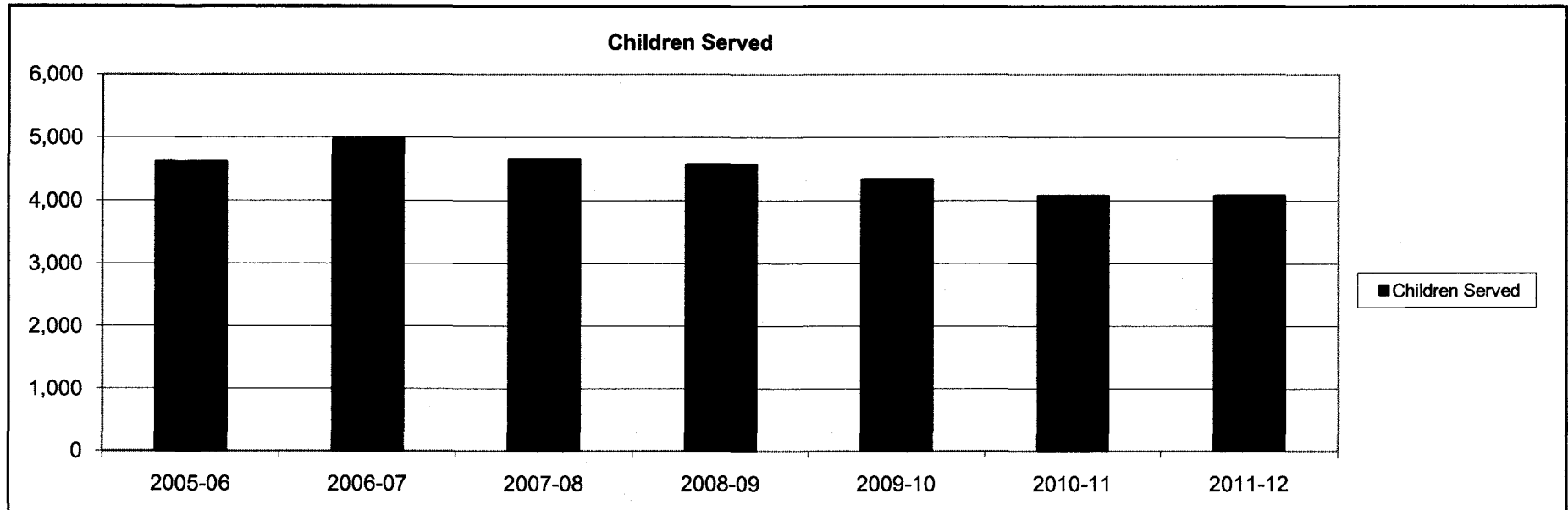
### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**7c. Provide the number of clients/individuals served, if applicable.**



|                 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|
| Children Served | 4,609   | 4,972   | 4,640   | 4,568   | 4,331   | 4,080   | 4,080   |



### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**7d. Provide a customer satisfaction measure, if available.**

#### Parental Expectations of Child Care Teaching

| Parental Expectations   | Not at All<br>Responsible<br>% (n) | Not Very<br>Responsible<br>% (n) | Somewhat<br>Responsible<br>% (n) | Responsible<br>% (n) | Very<br>Responsible<br>% (n) |
|---|------------------------------------|----------------------------------|----------------------------------|----------------------|------------------------------|
| Teaching children how to<br>get along with others<br>(n=236)                        | 0.4%<br>(1)                        | 0.8%<br>(2)                      | 26.7%<br>(63)                    | 32.2%<br>(76)        | 39.8%<br>(94)                |
| Teaching letters or<br>counting<br>(n=236)  | 1.7%<br>(4)                        | 5.1%<br>(12)                     | 25.0%<br>(59)                    | 29.2%<br>(69)        | 39.0%<br>(92)                |
| Teaching children self<br>confidence (n=236)  | 1.3%<br>(3)                        | 5.9%<br>(14)                     | 33.9%<br>(80)                    | 30.9%<br>(73)        | 28.2%<br>(66)                |
| Teaching children to<br>communicate their needs,<br>wants, and thoughts.<br>(n=236) | 0.4%<br>(1)                        | 4.7%<br>(11)                     | 28.8%<br>(68)                    | 32.2%<br>(76)        | 33.9%<br>(80)                |

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

Moving on Together (MOT) Consultant Questionnaire - FY10

|   | N=152<br>(Mean) |
|---|-----------------|
| 1. Do you feel having a consultant come into your program has been helpful?                           | 3.60            |
| 2. Do you feel having a consultant come into your classroom has lead to improvements in your program? | 3.40            |
| 3. Do you feel that you can share concerns and questions with your consultant?                        | 3.80            |

Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

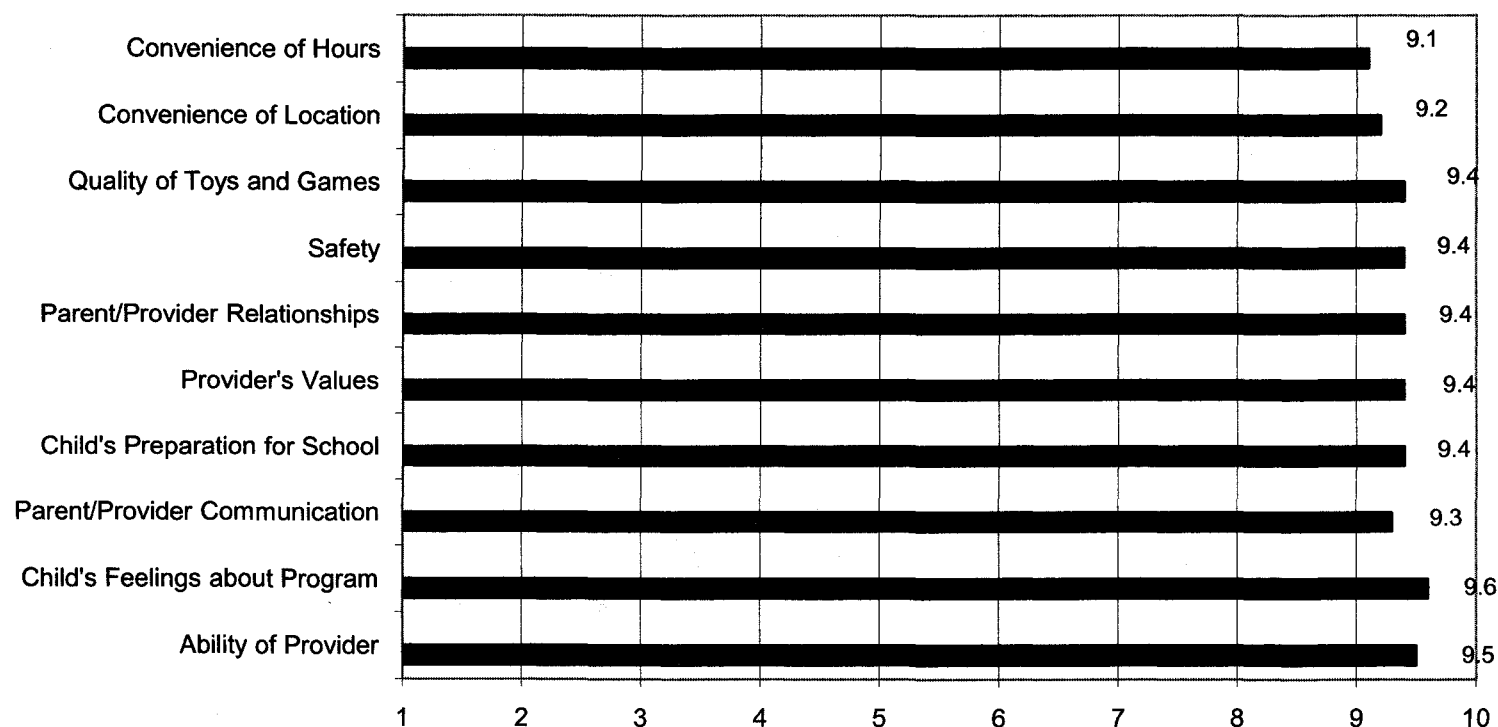
# PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**Parent Ratings of Missouri Preschool Project Programs  
(n~234)**



*HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornburg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.*

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**1. What does this program do?**

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. For FY2010, DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law 104-193 (CFDA Number 93.575)

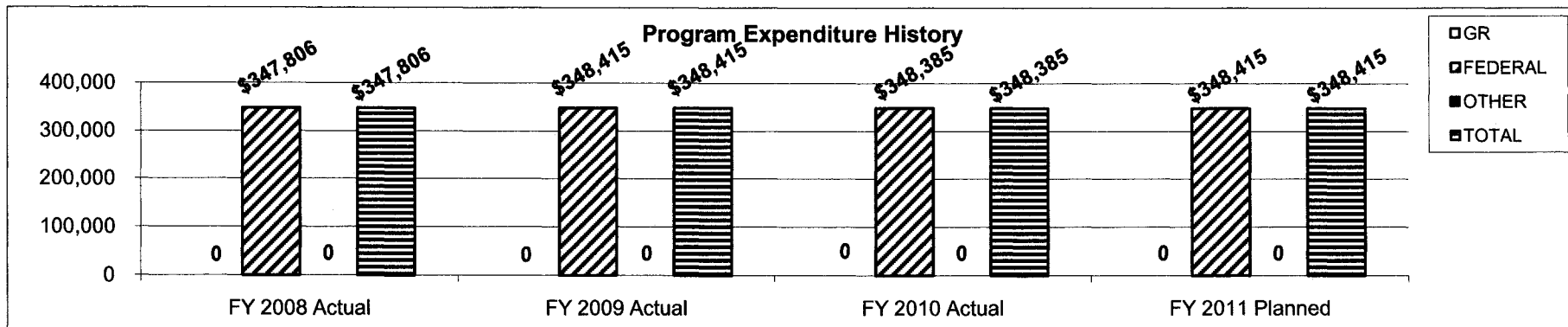
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No, this is a discretionary federal program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

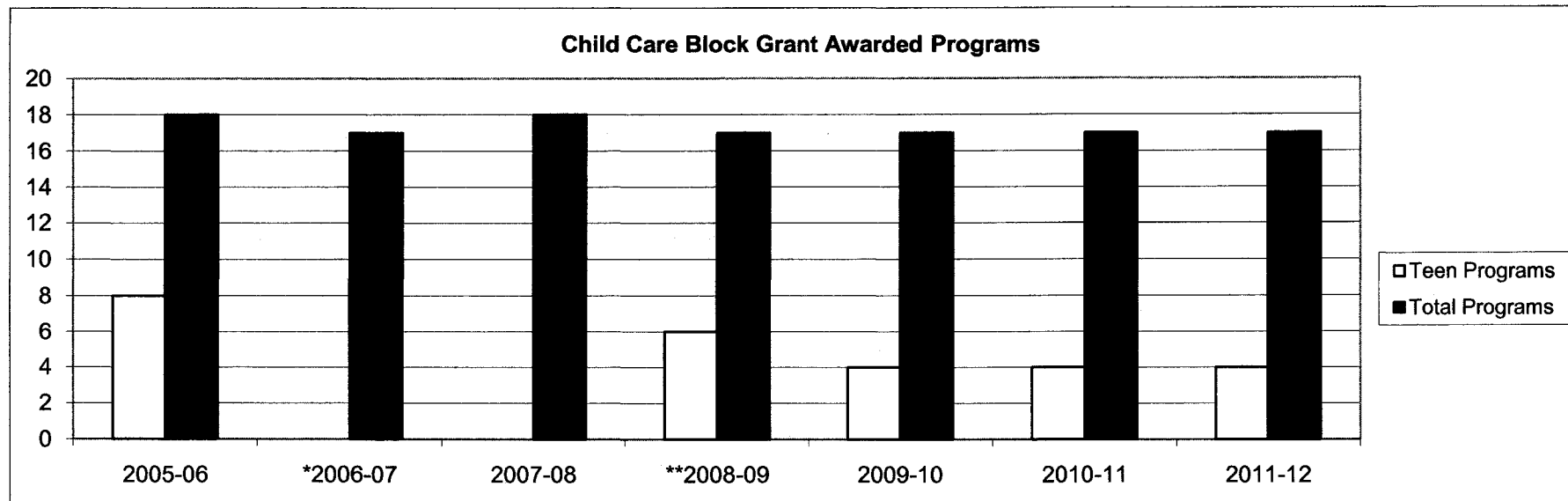
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

## 6. What are the sources of the "Other " funds?

N/A

## 7a. Provide an effectiveness measure.



|                    | 2005-06 | *2006-07 | 2007-08 | **2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------|---------|----------|---------|-----------|---------|---------|---------|
| % of Teen Programs | 44%     | 0%       | 0%      | 35%       | 24%     | 24%     | 24%     |
| Teen Programs      | 8       | 0        | 0       | 6         | 4       | 4       | 4       |
| Total Programs     | 18      | 17       | 18      | 17        | 17      | 17      | 17      |

**NOTE:** \*Beginning in FY 2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.

\*\* Beginning in FY09, the CCDF Funds contracted to DESE will support Missouri Preschool Project (MPP) sites. MPP sites serving children 6 weeks to 3 years of age may also apply for these funds to enhance an Infant/Toddler program, including programs serving children of teen parents.

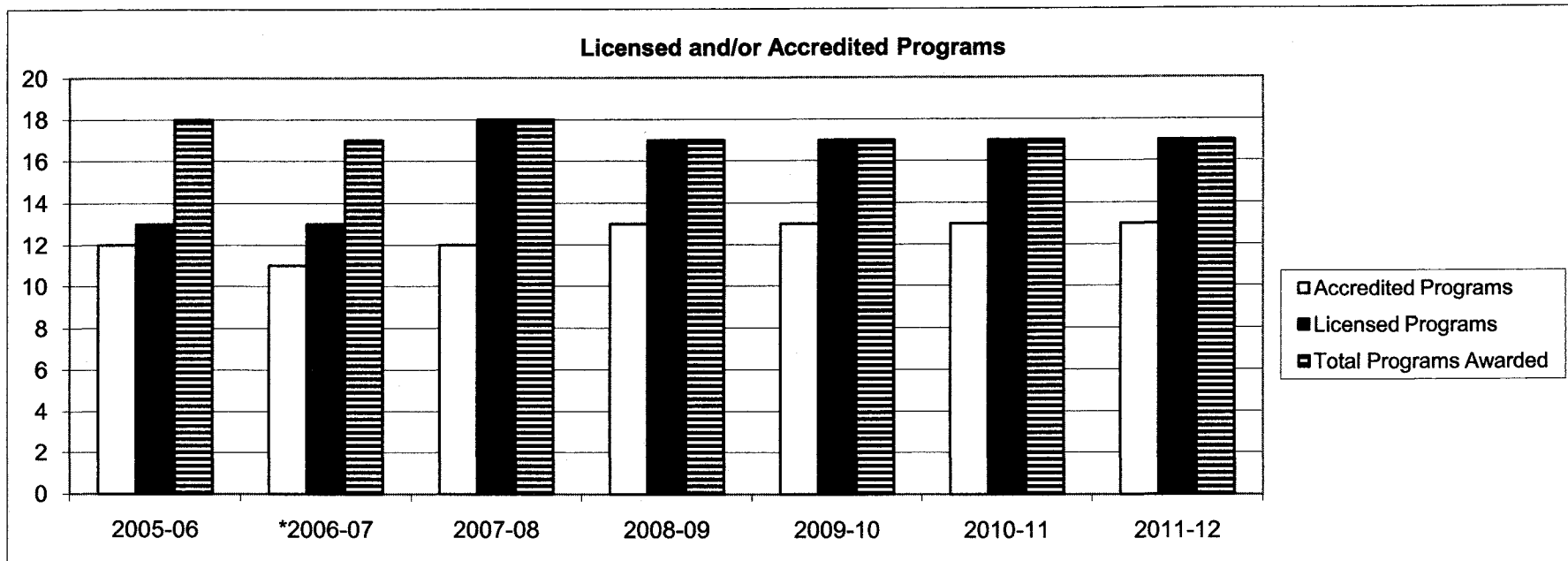
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



|                          | 2005-06 | *2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|--------------------------|---------|----------|---------|---------|---------|---------|---------|
| Accredited Programs      | 12      | 11       | 12      | 13      | 13      | 13      | 13      |
| % of Accredited Programs | 67%     | 65%      | 67%     | 76%     | 76%     | 76%     | 76%     |
| Licensed Programs        | 13      | 13       | 18      | 17      | 17      | 17      | 17      |
| % of Licensed Programs   | 72%     | 76%      | 100%    | 100%    | 100%    | 100%    | 100%    |
| Total Programs Awarded   | 18      | 17       | 18      | 17      | 17      | 17      | 17      |

**NOTE:** \*Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

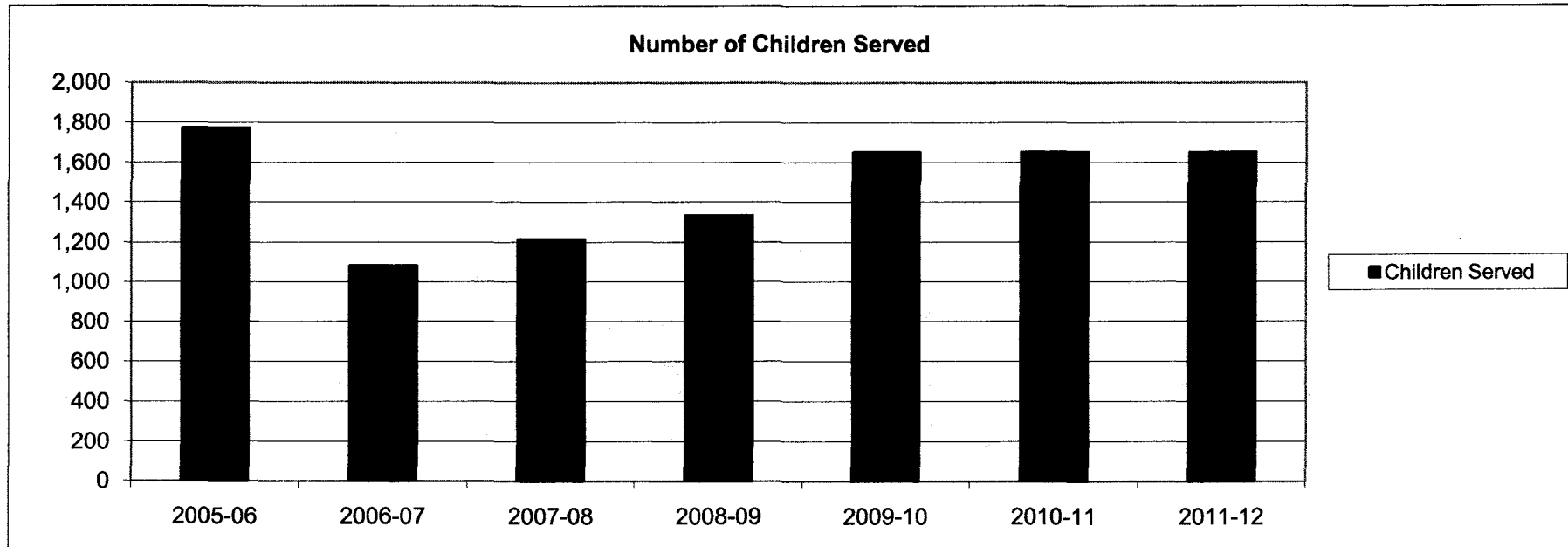
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



|                 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|
| Children Served | 1,772   | 1,081   | 1,214   | 1,333   | 1,652   | 1,652   | 1,652   |

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**7d. Provide a customer satisfaction measure, if available.**

**Direct Quotes Taken From Customer Satisfaction Survey:**

"Through funding provided by the CCDF grant we were able to send early childhood staff to the Conference on the Young Years. Attendance at this conference was followed by on-going professional development as staff shared ideas and application of ideas from the sessions they attended at the conference. Further, staff have been able to meet weekly to collaborate and share professional ideas and reflections. With this funding, we were able to purchase much needed materials and supplies for our infant and toddler rooms as well as for the children with special needs in our center. Many of the items purchased are designed to meet the sensory and motor needs of young children. With these items readily available for students, we are seeing a much improved quality of experiences offered in the program. The items purchased for the infants and toddlers have added a great deal of variety and stimulating activities for our youngest children."

"The grant funds continue to provide opportunities for the staff to receive quality professional development and training. This has given the children enrolled in the program the opportunity to receive enrichment activities in an exceptional learning environment. Other program improvements have been the purchasing of resources to improve large motor opportunities for the preschool children in the program. Increased resources for sensory activities have been very helpful when working with our children with sensory deficits. The grant funds also have been used to maintain the garden center utilized during the summer."

"The grant has enhanced the program by providing funding for new equipment, materials, and supplies. The children have been able to go on educational field trips that were incorporated into the curriculum. The teachers have participated in quality professional development plans. Without the CCDF grant funding, the center would not have been able to expand the learning centers to meet some of their ECERS goals and enhance the classroom curriculum."



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

**1. What does this program do?**

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.691 thru 178.699 RSMo.

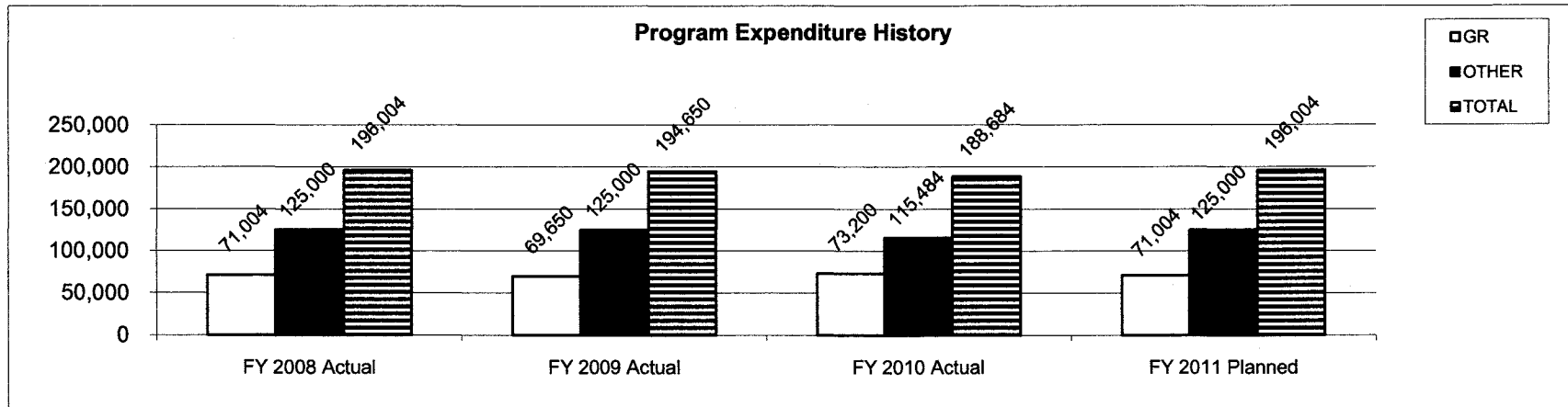
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-7976) - \$125,000 and General Revenue Fund (0101-8339) - \$73,200

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

**7a. Provide an effectiveness measure.**

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, all first year parent educators are required to complete a we-based Follow-up Training. The goals of this training are:

- to enhance skills used in the delivery of personal visits to a variety of families.
- to address challenges and learn techniques for facilitating screenings and offering group meetings and resources to families.
- to improve recordkeeping skills.
- to provide an opportunity for parent educators to network with others and discuss challenges in their work.

This 6 hour training is designed to strengthen the effectiveness of a parent educator's delivery of service.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past year, no return visits have been scheduled. This is validation that the instruction in the Institutes is being implemented in a quality manner.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

Follow-Up Training Evaluation Questions - (percentage of parent educators who responded Strongly Agree or Agree):

1. The information in this course was well-organized. 94%
2. The information in this course was clearly presented. 90%
3. This course increased my knowledge. 88%
4. This course fulfilled my learning objectives. 91%
5. The information in this course will be useful in my work. 96%
6. It was easy to navigate this course. 88%
7. I like the web-based format used for this course. 91%
8. Taking this course was a positive experience. 89%
9. I would recommend this course to others. 88%

**7b. Provide an efficiency measure.**

The Parents as Teachers National Center will offer 14 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year. This provides PAT programs the opportunity to replace parent educators when needed.

These Institutes are offered monthly at the National Center in St. Louis. The average number of Missouri participants in attendance at each of these trainings is 12. The remaining participants are from out of state.

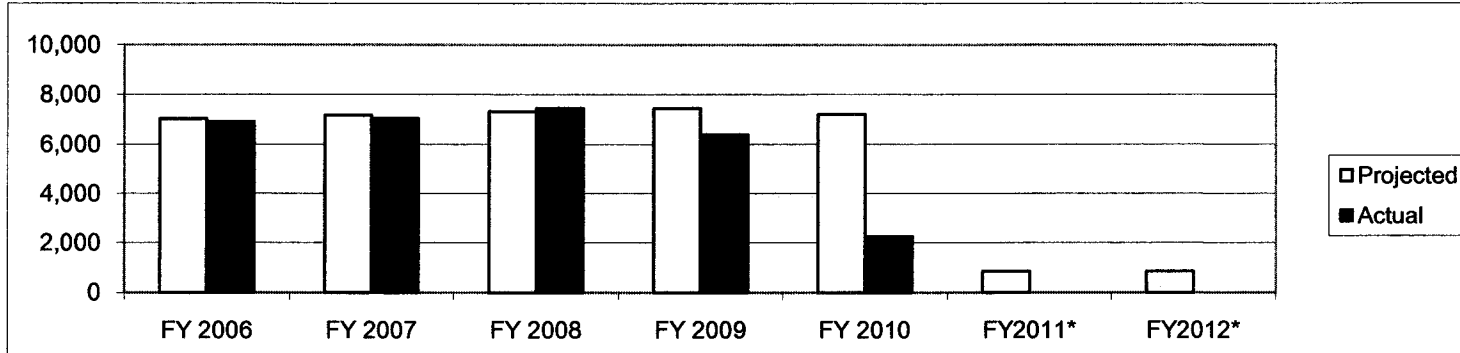
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

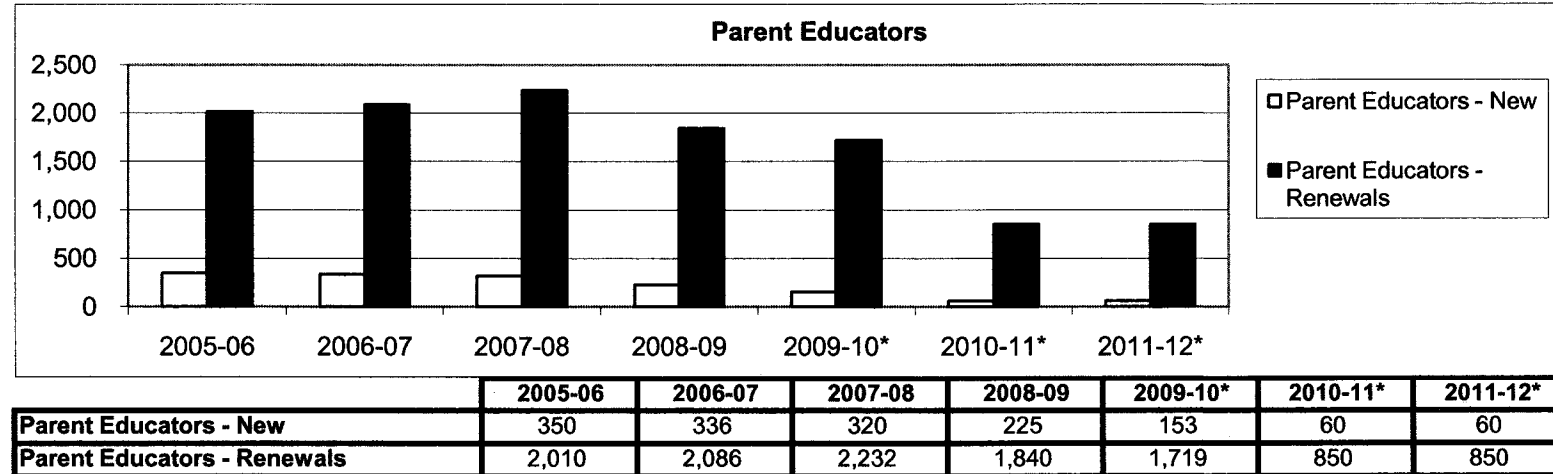
Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



\*Note: Prior to FY2010 trainings were funded with these funds as well as Critical Needs funds. With the elimination of Critical Needs funding less teachers are able to take advantage of this training.



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

| Parent Educator Responses   | Strongly Agreed | Agreed | Neutral | Disagreed | Strongly Disagreed |
|---|-----------------|--------|---------|-----------|--------------------|
| I know how to locate and use the visit plans and resources in the BTL P-3 Guide   | 63%             | 33.80% | 2.70%   | .20%      | .30%               |
| I better understand child development and how children learn from ages prenatal to three years.   | 54%             | 42.9%  | 2.6%    | .3%       | .3%                |
| I am more prepared to share neuroscience information in a meaningful way with parents.  | 55.6%           | 38.2%  | 5.5%    | .4%       | .3%                |
| I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually. | 82.6%           | 16.4%  | .07%    | 0%        | .3%                |
| I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.                        | 83.5%           | 15.4%  | .8%     | 0%        | .3%                |
| The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.  | 81.8%           | 15.6%  | 1.8%    | .4%       | .4%                |
| I learned how to plan and facilitate group meetings.  | 56%             | 39%    | 5%      | 1%        | 0%                 |
| I learned more about sharing information with families in a culturally responsive manner.   | 56%             | 35%    | 6%      | 0%        | 0%                 |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Development Associate Program**

**Program is found in the following core budget(s): Early Childhood Program**

**1. What does this program do?**

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

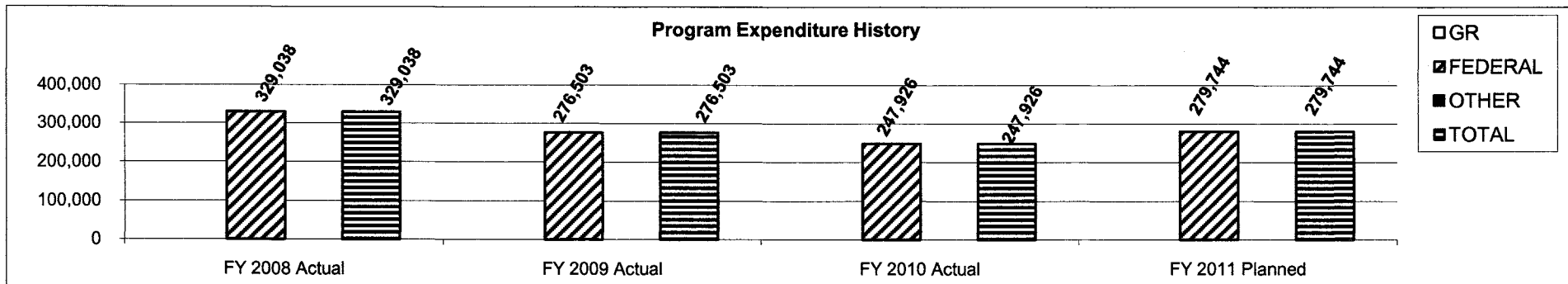
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

### PROGRAM DESCRIPTION

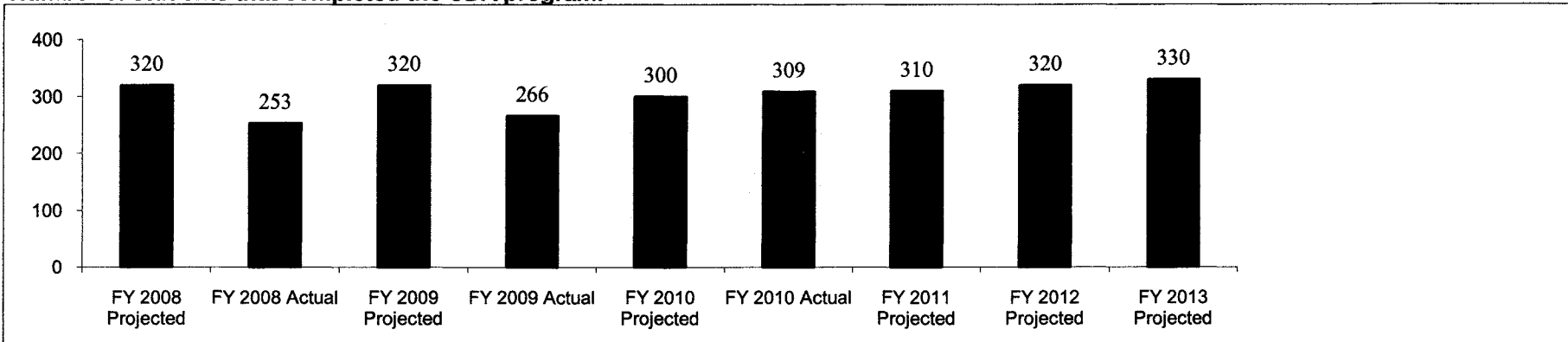
**Department of Elementary and Secondary Education**

**Child Development Associate Program**

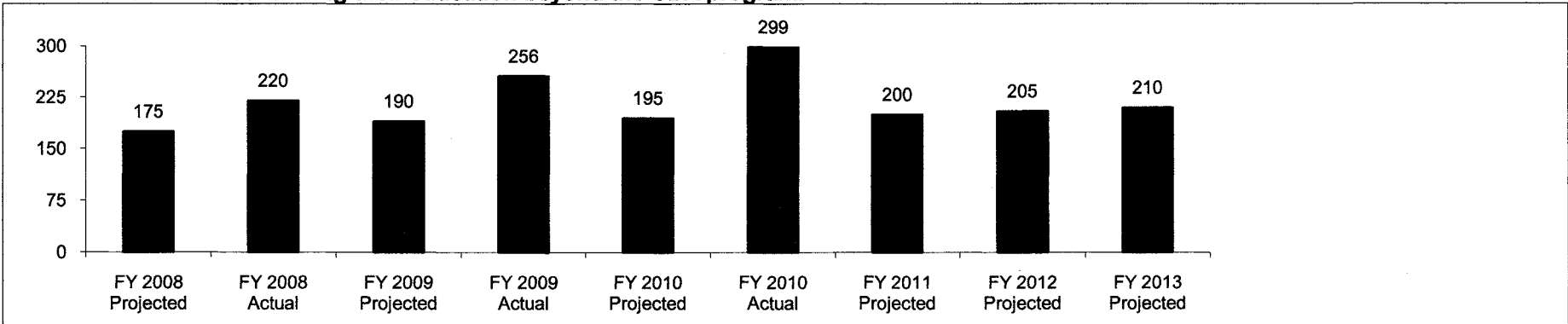
**Program is found in the following core budget(s): Early Childhood Program**

**7a. Provide an effectiveness measure.**

**Number of students that completed the CDA program.**



**Number of students continuing their education beyond the CDA program.**



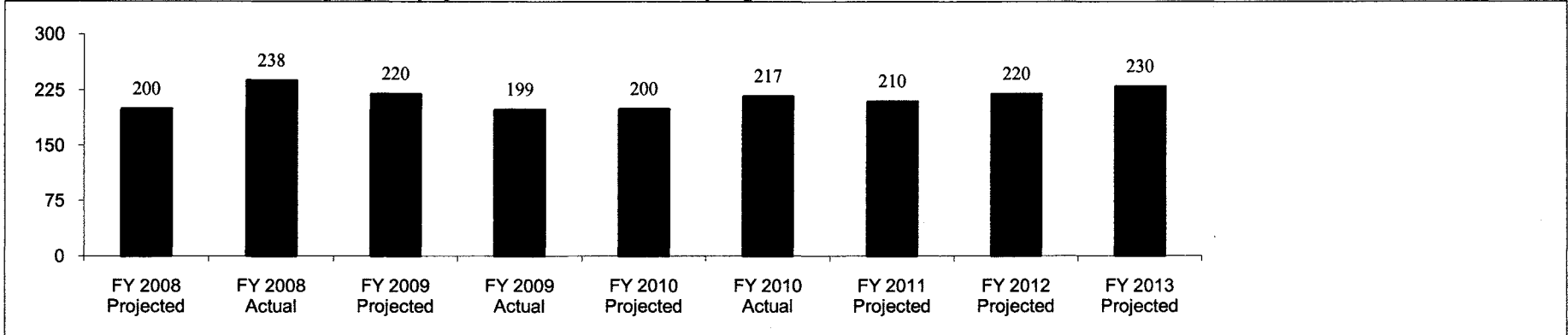
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Development Associate Program**

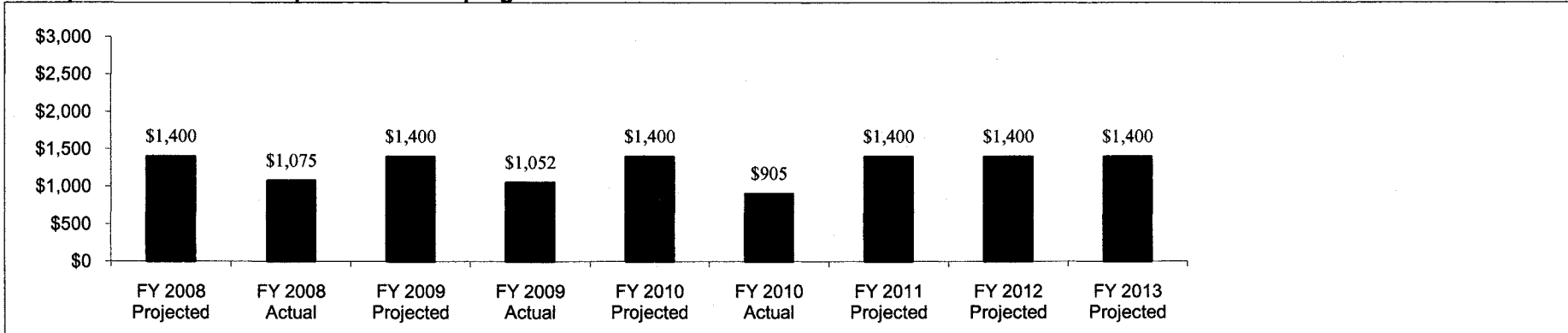
**Program is found in the following core budget(s): Early Childhood Program**

**Number of students receiving higher pay as a result of the CDA program.**



**7b. Provide an efficiency measure.**

**Cost per student that completed the CDA program.**





### PROGRAM DESCRIPTION

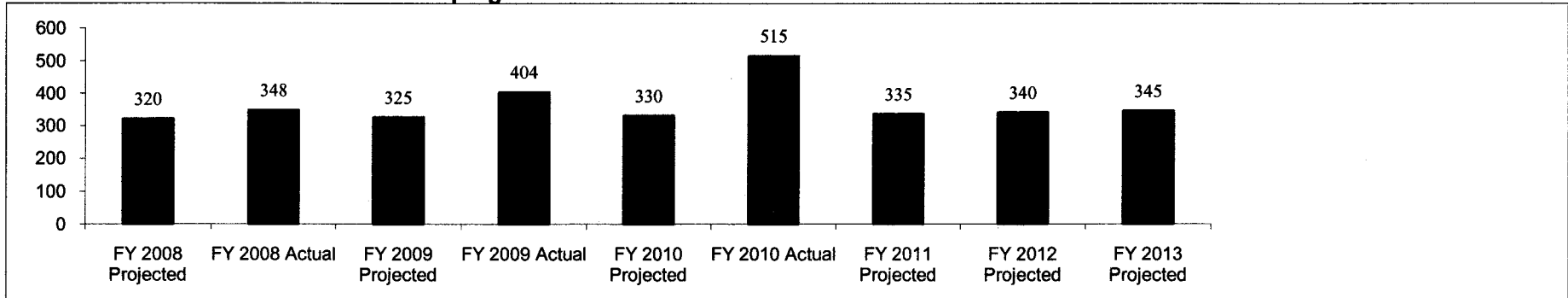
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                     |                     |             |                     |             |                     |             |                     |             |
|---------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                   | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
| Budget Object Summary           | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                            | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>AFTER SCHOOL PROGRAMMING</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                     |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT             |                     |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION         | 102,560             | 0.00        | 21,000              | 0.00        | 21,000              | 0.00        | 21,000              | 0.00        |
| TOTAL - EE                      | 102,560             | 0.00        | 21,000              | 0.00        | 21,000              | 0.00        | 21,000              | 0.00        |
| PROGRAM-SPECIFIC                |                     |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION         | 18,178,903          | 0.00        | 18,887,383          | 0.00        | 18,887,383          | 0.00        | 18,887,383          | 0.00        |
| AFT SCH READ & ASSESS GRANT PR  | 3,925               | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| TOTAL - PD                      | 18,182,828          | 0.00        | 18,897,383          | 0.00        | 18,897,383          | 0.00        | 18,897,383          | 0.00        |
| <b>TOTAL</b>                    | <b>18,285,388</b>   | <b>0.00</b> | <b>18,918,383</b>   | <b>0.00</b> | <b>18,918,383</b>   | <b>0.00</b> | <b>18,918,383</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$18,285,388</b> | <b>0.00</b> | <b>\$18,918,383</b> | <b>0.00</b> | <b>\$18,918,383</b> | <b>0.00</b> | <b>\$18,918,383</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |          |                   |               |                   |  |          |                   |               |                   |
|--|----------|-------------------|---------------|-------------------|--|----------|-------------------|---------------|-------------------|
| <b>Department of Elementary and Secondary Education</b>  |          |                   |               |                   | <b>Budget Unit</b> <u>50868C</u>   |          |                   |               |                   |
| <b>Office of Early and Extended Learning</b>   |          |                   |               |                   |  |          |                   |               |                   |
| <b>Afterschool Programming</b>   |          |                   |               |                   |  |          |                   |               |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>   |          |                   |               |                   |  |          |                   |               |                   |
| <b>FY 2012 Budget Request</b>  |          |                   |               |                   | <b>FY 2012 Governor's Recommendation</b>   |          |                   |               |                   |
|  | GR       | Federal           | Other         | Total             |  | GR       | Fed               | Other         | Total             |
| PS   | 0        | 0                 | 0             | 0                 | PS   | 0        | 0                 | 0             | 0                 |
| EE   | 0        | 21,000            | 0             | 21,000            | EE   | 0        | 21,000            | 0             | 21,000            |
| PSD  | 0        | 18,887,383        | 10,000        | 18,897,383        | PSD  | 0        | 18,887,383        | 10,000        | 18,897,383        |
| TRF  | 0        | 0                 | 0             | 0                 | TRF  | 0        | 0                 | 0             | 0                 |
| <b>Total</b>   | <b>0</b> | <b>18,908,383</b> | <b>10,000</b> | <b>18,918,383</b> | <b>Total</b>   | <b>0</b> | <b>18,908,383</b> | <b>10,000</b> | <b>18,918,383</b> |
|  |          |                   |               | <b>E</b>          |  |          |                   |               | <b>E</b>          |
| FTE  | 0.00     | 0.00              | 0.00          | 0.00              | FTE  | 0.00     | 0.00              | 0.00          | 0.00              |
| <b>Est. Fringe</b>   | <b>0</b> | <b>0</b>          | <b>0</b>      | <b>0</b>          | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b>          | <b>0</b>      | <b>0</b>          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |          |                   |               |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |                   |               |                   |
| Other Funds:    After School Reading & Assessment Grant  |          |                   |               |                   | Other Funds: After School Reading & Assessment Grant   |          |                   |               |                   |
| Notes:            An "E" is requested for the federal funds.   |          |                   |               |                   | Notes:            An "E" is requested for the federal funds.   |          |                   |               |                   |
| <b>2. CORE DESCRIPTION</b>   |          |                   |               |                   |  |          |                   |               |                   |
| This core request is for funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the Afterschool Programming: Child Care Development Fund (CCDF) Program, 21st Century Community Learning Center (21st CCLC) Program, and the Service Learning Program. |          |                   |               |                   |  |          |                   |               |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |          |                   |               |                   |  |          |                   |               |                   |
| Child Care Development Fund Program<br>21st Century Community Learning Center Program<br>Service Learning Program<br>Afterschool Retreat Reading and Assessment Program  |          |                   |               |                   |  |          |                   |               |                   |

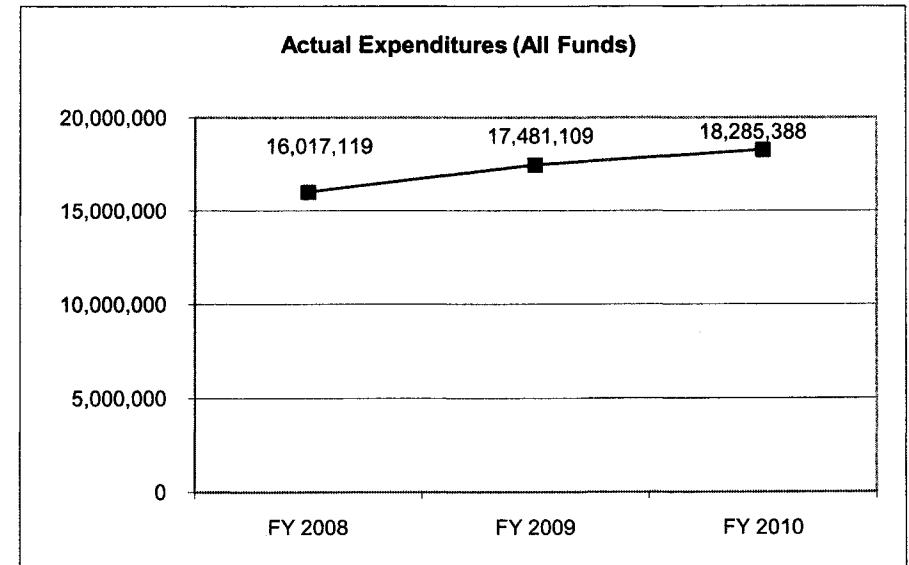
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Early and Extended Learning  
 Afterschool Programming

Budget Unit 50868C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 18,483,383        | 17,483,383        | 24,618,383        | 18,918,383             |
| Less Reverted (All Funds)       | (32,250)          | (2,250)           | 0                 | N/A                    |
| Budget Authority (All Funds)    | 18,451,133        | 17,481,133        | 24,618,383        | N/A                    |
| Actual Expenditures (All Funds) | 16,017,119        | 17,481,109        | 18,285,388        | N/A                    |
| Unexpended (All Funds)          | 2,434,014         | 24                | 6,332,995         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 2,431,352         | 24                | 6,326,920         | N/A                    |
| Other                           | 2,662             | 0                 | 6,075             | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
AFTER SCHOOL PROGRAMMING**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | Budget<br>Class | FTE         | GR       | Federal           | Other         | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|---------------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                   |               |                   |             |
|                                    | EE              | 0.00        | 0        | 21,000            | 0             | 21,000            |             |
|                                    | PD              | 0.00        | 0        | 18,887,383        | 10,000        | 18,897,383        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>18,908,383</b> | <b>10,000</b> | <b>18,918,383</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                   |               |                   |             |
|                                    | EE              | 0.00        | 0        | 21,000            | 0             | 21,000            |             |
|                                    | PD              | 0.00        | 0        | 18,887,383        | 10,000        | 18,897,383        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>18,908,383</b> | <b>10,000</b> | <b>18,918,383</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                   |               |                   |             |
|                                    | EE              | 0.00        | 0        | 21,000            | 0             | 21,000            |             |
|                                    | PD              | 0.00        | 0        | 18,887,383        | 10,000        | 18,897,383        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>18,908,383</b> | <b>10,000</b> | <b>18,918,383</b> |             |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
|---------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                   | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class             | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>AFTER SCHOOL PROGRAMMING</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                     |                     |             |                     |             |                     |             |                     |             |
| PROFESSIONAL SERVICES           | 102,560             | 0.00        | 15,500              | 0.00        | 15,500              | 0.00        | 15,500              | 0.00        |
| M&R SERVICES                    | 0                   | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| MISCELLANEOUS EXPENSES          | 0                   | 0.00        | 500                 | 0.00        | 500                 | 0.00        | 500                 | 0.00        |
| <b>TOTAL - EE</b>               | <b>102,560</b>      | <b>0.00</b> | <b>21,000</b>       | <b>0.00</b> | <b>21,000</b>       | <b>0.00</b> | <b>21,000</b>       | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS           | 18,182,828          | 0.00        | 18,897,383          | 0.00        | 18,897,383          | 0.00        | 18,897,383          | 0.00        |
| <b>TOTAL - PD</b>               | <b>18,182,828</b>   | <b>0.00</b> | <b>18,897,383</b>   | <b>0.00</b> | <b>18,897,383</b>   | <b>0.00</b> | <b>18,897,383</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$18,285,388</b> | <b>0.00</b> | <b>\$18,918,383</b> | <b>0.00</b> | <b>\$18,918,383</b> | <b>0.00</b> | <b>\$18,918,383</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>          | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>            | <b>\$18,281,463</b> | <b>0.00</b> | <b>\$18,908,383</b> | <b>0.00</b> | <b>\$18,908,383</b> | <b>0.00</b> | <b>\$18,908,383</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>              | <b>\$3,925</b>      | <b>0.00</b> | <b>\$10,000</b>     | <b>0.00</b> | <b>\$10,000</b>     | <b>0.00</b> | <b>\$10,000</b>     | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Care Development Fund**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The Child Care Development Fund (CCDF) allows for the starting and the expansion of afterschool programs. Tutorial services and academic enrichment activities are designed to help students meet local and state academic standards in subjects such as reading and math. In addition, quality afterschool programs provide youth development activities, drug and violence prevention programs, technology education programs, art, music and recreation programs in a safe and secure environment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - Child Care Development Block Grant Act of 1990

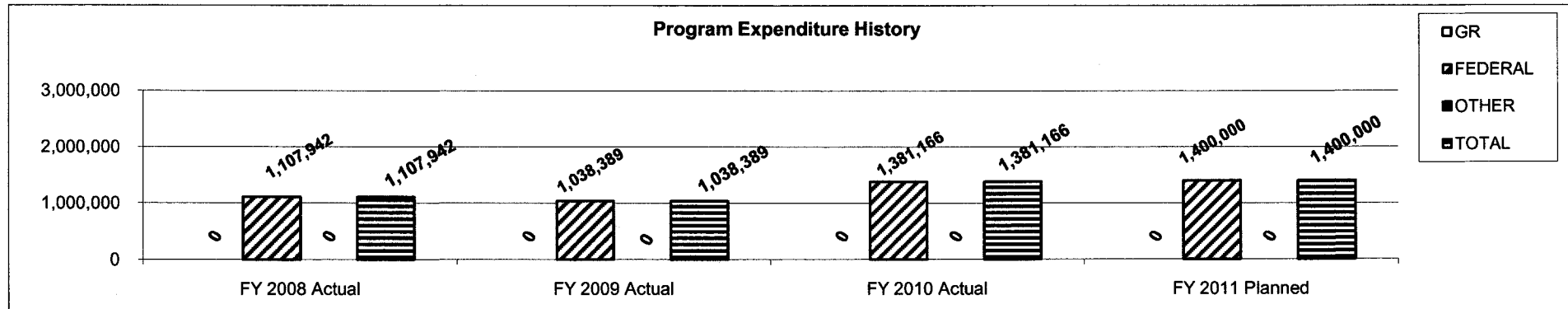
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Care Development Fund**

**Program is found in the following core budget(s): Afterschool Programming**

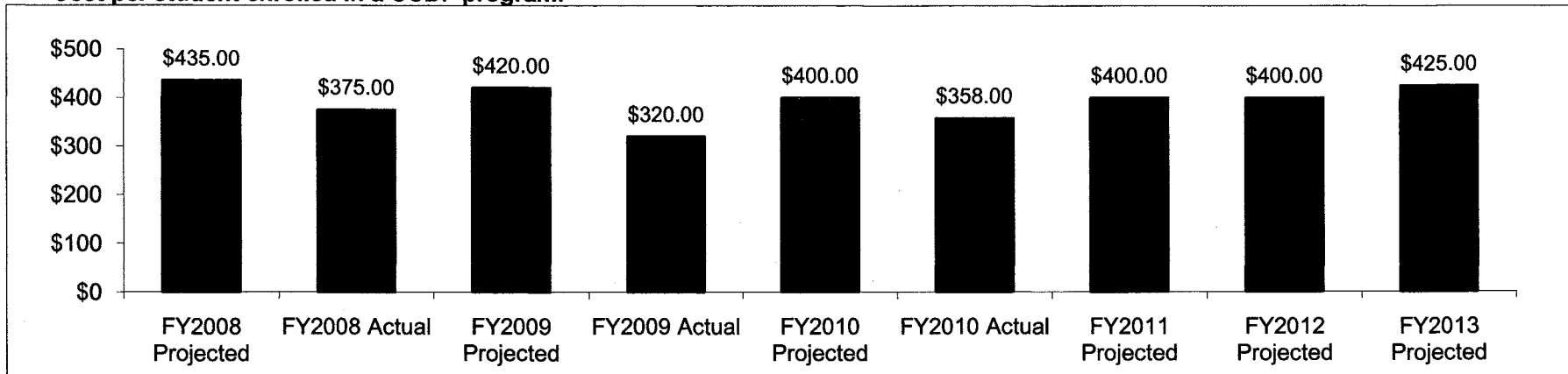
**7a. Provide an effectiveness measure.**

**Teacher survey on students who regularly attended an afterschool program in FY2009.**

|                                      |        |
|--------------------------------------|--------|
| Gets along with other students       | 95.10% |
| Arriving motivated to learn          | 95.30% |
| Academic performance                 | 94.10% |
| Behaving well in class               | 92.60% |
| Class attentiveness                  | 94.30% |
| Regular class attendance             | 96.90% |
| Volunteering for additional activity | 97.60% |
| Participation in class               | 96.20% |
| Completes homework satisfactorily    | 95.10% |
| Turns in homework on time            | 95.30% |

**7b. Provide an efficiency measure.**

**Cost per student enrolled in a CCDF program.**





### PROGRAM DESCRIPTION

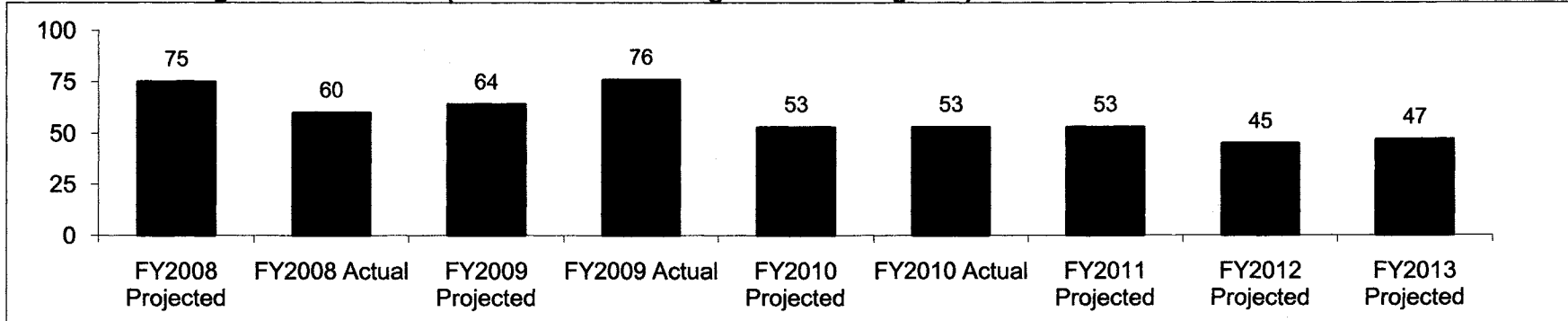
Department of Elementary and Secondary Education

Child Care Development Fund

Program is found in the following core budget(s): Afterschool Programming

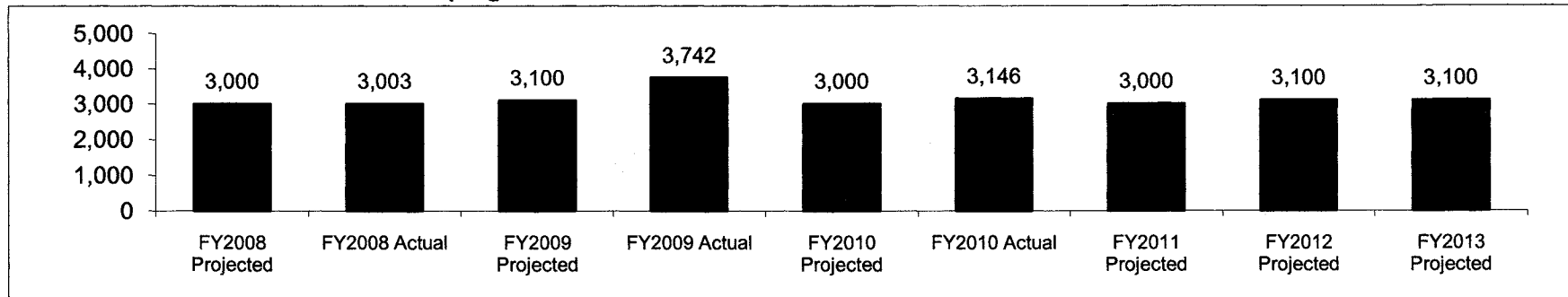
7c. Provide the number of clients/individuals served, if applicable.

**Number of CCDF grant sites awarded (includes continuation grants and new grants)**



Note: FY2009 included continuation grants which were concluding their final year, as well as new grants beginning a 3-year grant cycle. Therefore, FY2010 and FY2011 will consist of only continuation grants.

**Number of students enrolled in CCDF programs.**



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**21st Century Community Learning Center**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The purpose of the 21st Century Community Learning Center (CCLC) program is to create centers during non-school hours that provide students (in high-poverty areas and low-performing schools) with academic, artistic and cultural enrichment opportunities designed to complement their regular academic program to help meet state and local student performance standards in core academic subjects of at least, but not limited to, reading/language arts and mathematics. Centers also offer families of students served opportunities for literacy and related educational development.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Federal - No Child Left Behind

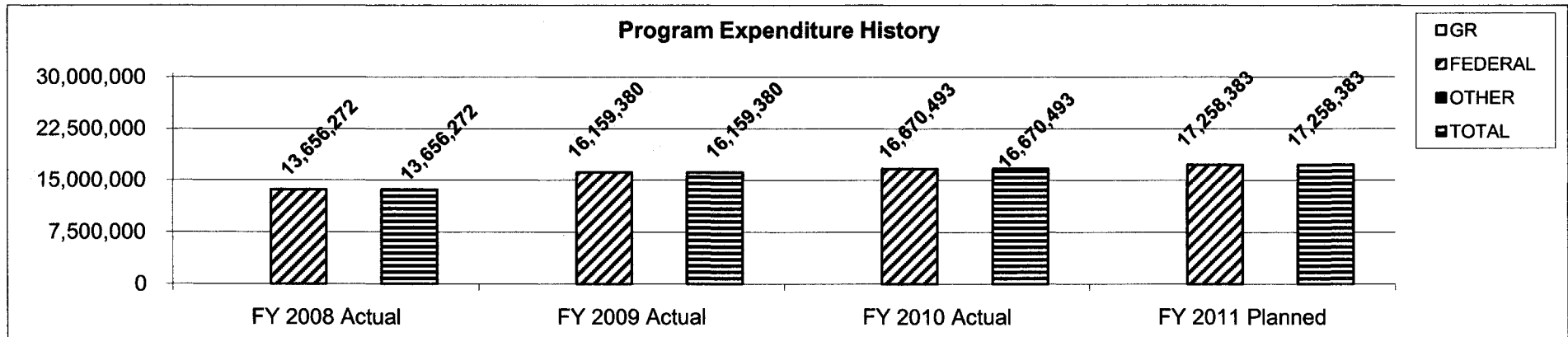
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

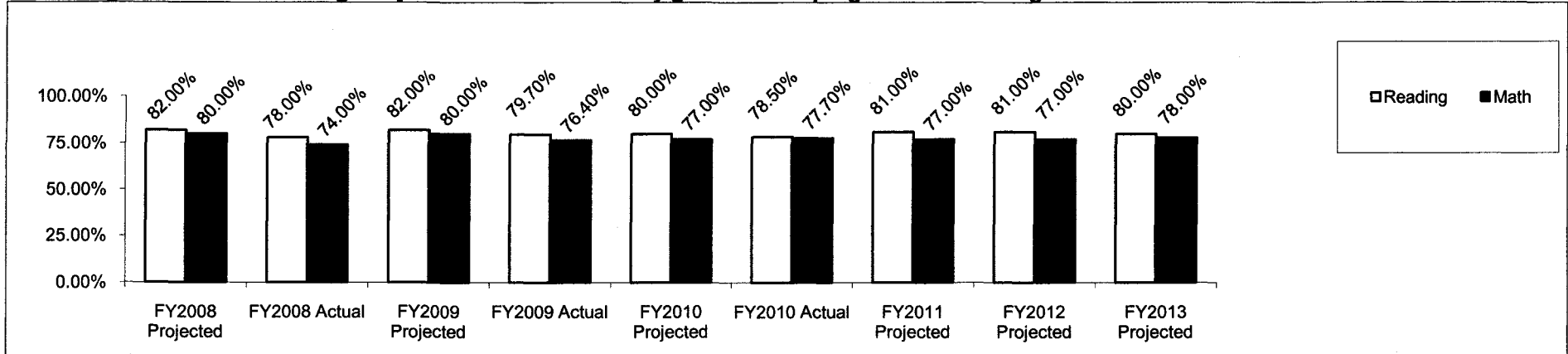
Department of Elementary and Secondary Education

21st Century Community Learning Center

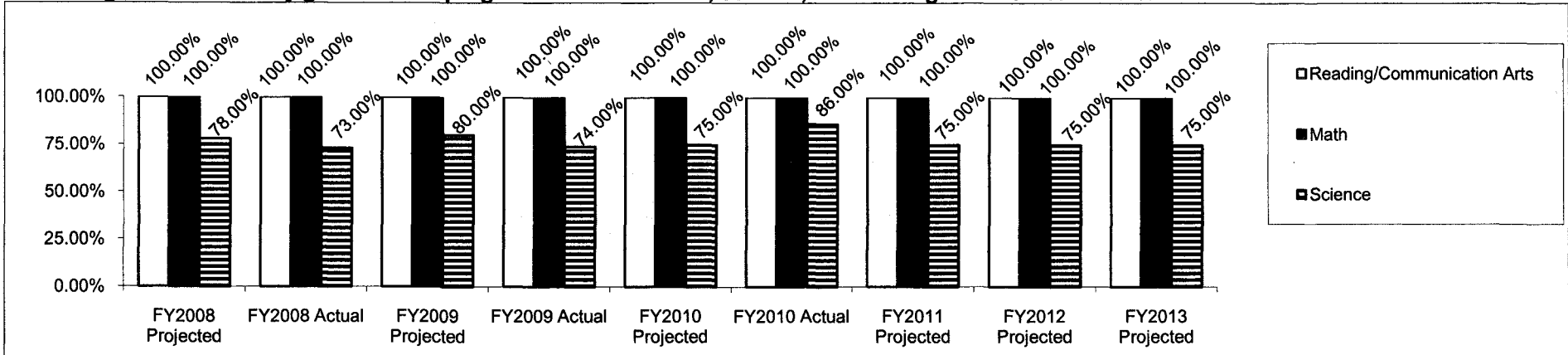
Program is found in the following core budget(s): Afterschool Programming

7a. Provide an effectiveness measure.

Percentage of students who regularly attended a 21st Century grant funded program and whose grade remained the same or increased



Percentage of 21st Century grant funded programs that offer math, science, and reading/communication arts.



### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**21st Century Community Learning Center**

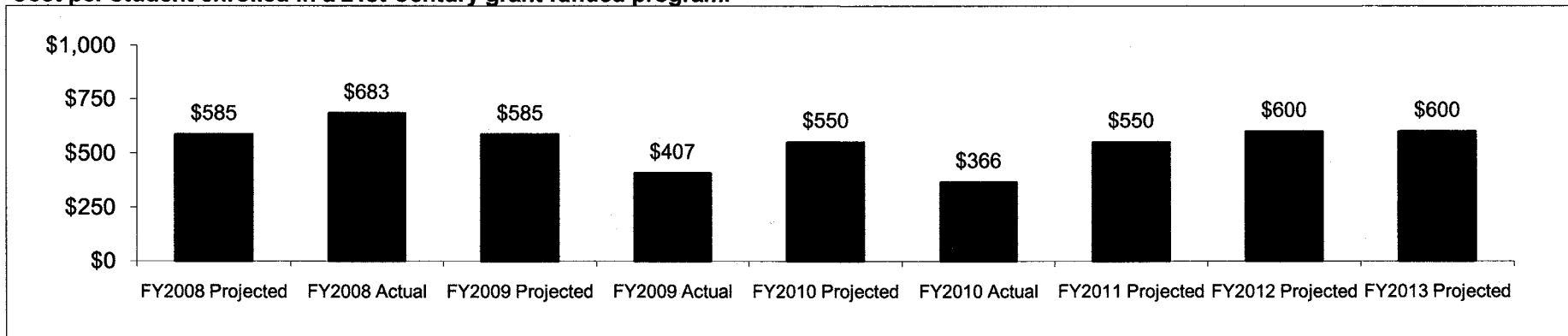
**Program is found in the following core budget(s): Afterschool Programming**

**Teacher survey on students who regularly attended a 21st Century grant funded program in FY2009.**

|                                      |        |
|--------------------------------------|--------|
| Gets along with other students       | 94.00% |
| Arriving motivated to learn          | 95.20% |
| Academic performance                 | 94.60% |
| Behaving well in class               | 92.00% |
| Class attentiveness                  | 94.10% |
| Regular class attendance             | 96.70% |
| Volunteering for additional activity | 97.60% |
| Participation in class               | 96.70% |
| Completes homework satisfactorily    | 94.80% |
| Turns in homework on time            | 94.40% |

**7b. Provide an efficiency measure.**

**Cost per student enrolled in a 21st Century grant funded program.**



### PROGRAM DESCRIPTION

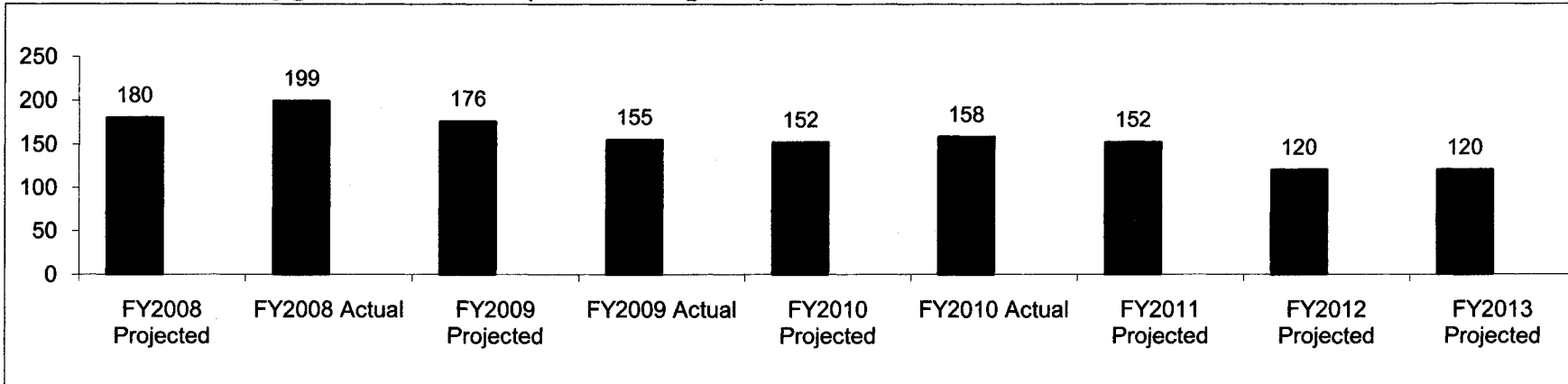
**Department of Elementary and Secondary Education**

**21st Century Community Learning Center**

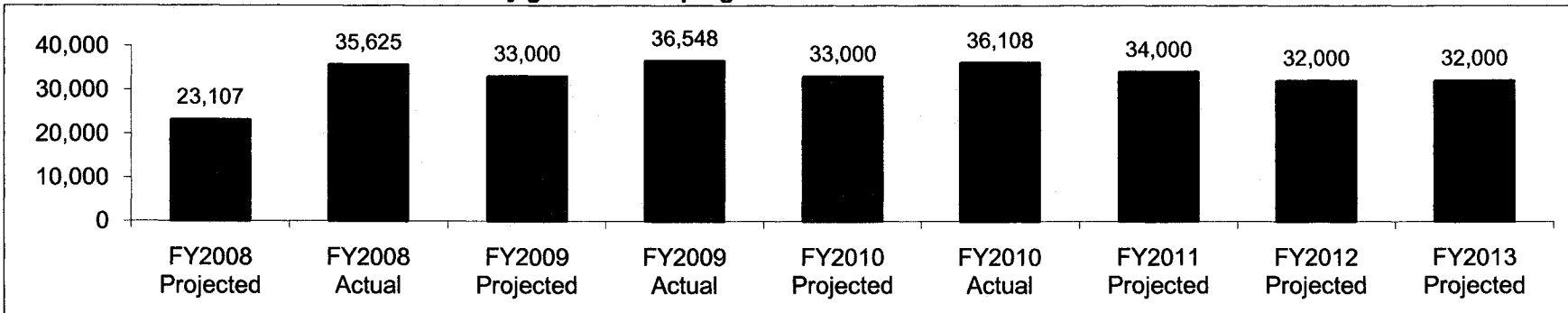
**Program is found in the following core budget(s): Afterschool Programming**

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of 21st Century grant sites awarded (continuation grants).**



**Number of students enrolled in 21st Century grant funded programs.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Service Learning**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The Service Learning program is a curriculum-based community service program that integrates classroom instruction with community service activities. The services must: be organized in relation to an academic course or curriculum; have clearly stated learning objectives; address real community needs in a sustained manner over a period of time; and assist students in drawing lessons from the service through regularly scheduled, organized reflection or critical analysis activities, such as classroom discussions, presentations, or directed writing.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

National and Community Service Trust Act of 1993

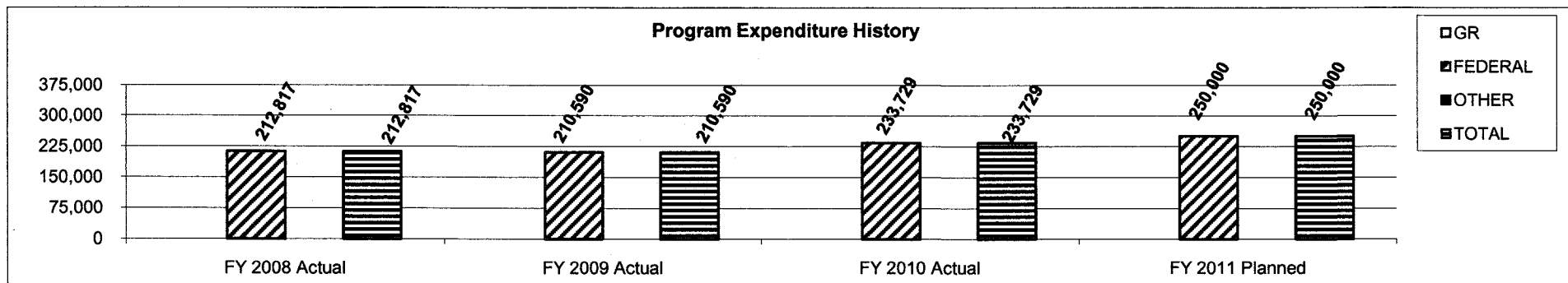
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

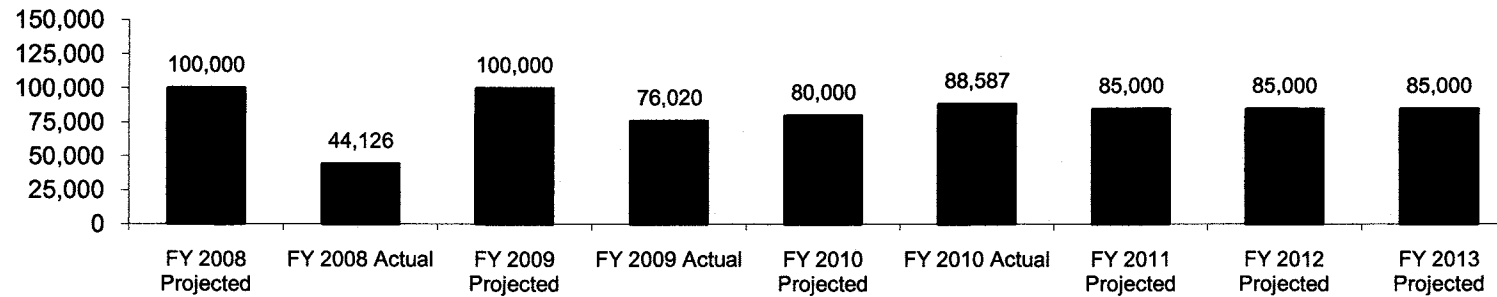
Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

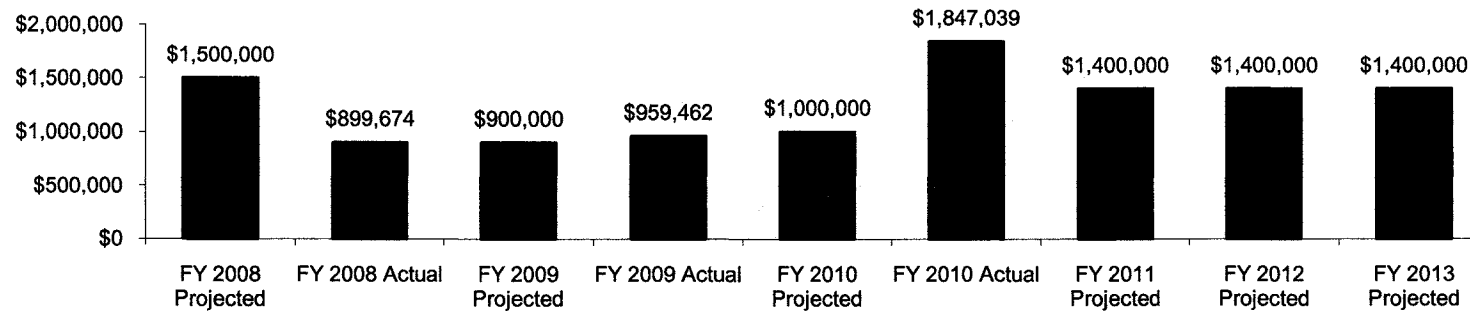
## 7a. Provide an effectiveness measure.

### Hours of community service provided by students in Service Learning programs.



Note: In FY2008 there was less grant money available; thus, there were less grants awarded and less community service provided by students.

### Dollar amount benefit to community from services provided by students in Service Learning programs.



Note: The number of participants decreased significantly in FY2008 due to less funding in that fiscal year.

### PROGRAM DESCRIPTION

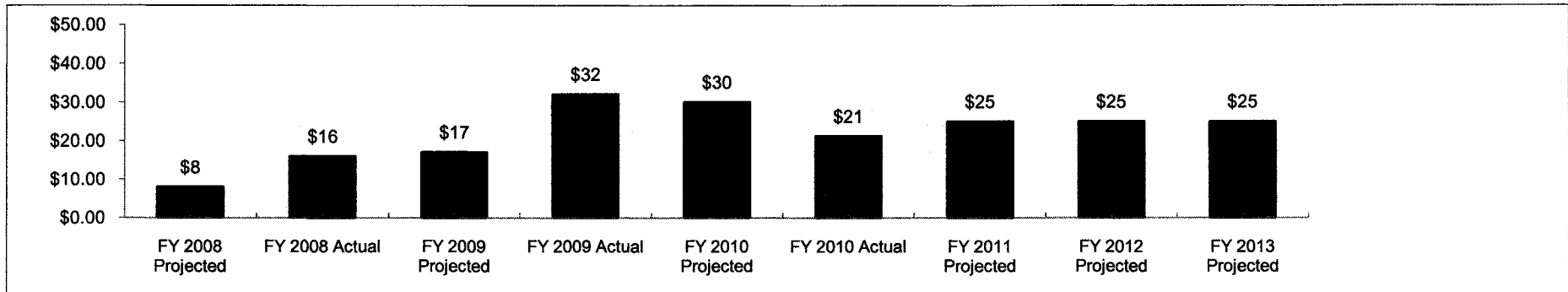
**Department of Elementary and Secondary Education**

**Service Learning**

**Program is found in the following core budget(s): Afterschool Programming**

**7b. Provide an efficiency measure.**

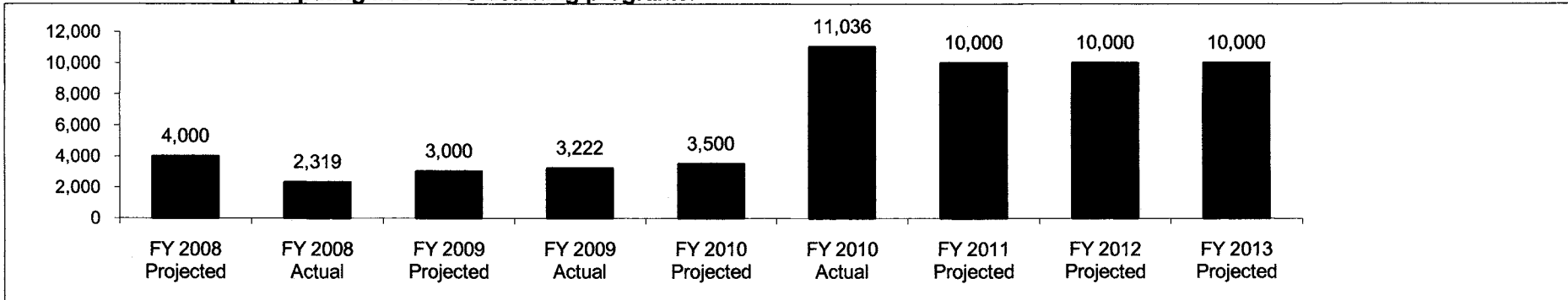
**Cost per student participating in a Service Learning program.**



NOTE: The cost per student is calculated by the dollar amount of sub grants awarded divided by the number of students.

**7c. Provide the number of clients/individuals served, if applicable.**

**Number of students participating in Service Learning programs.**



Note: The number of participants increased significantly in FY2010 due to carryover funds from the prior grant. FY 2011 grant award increased.



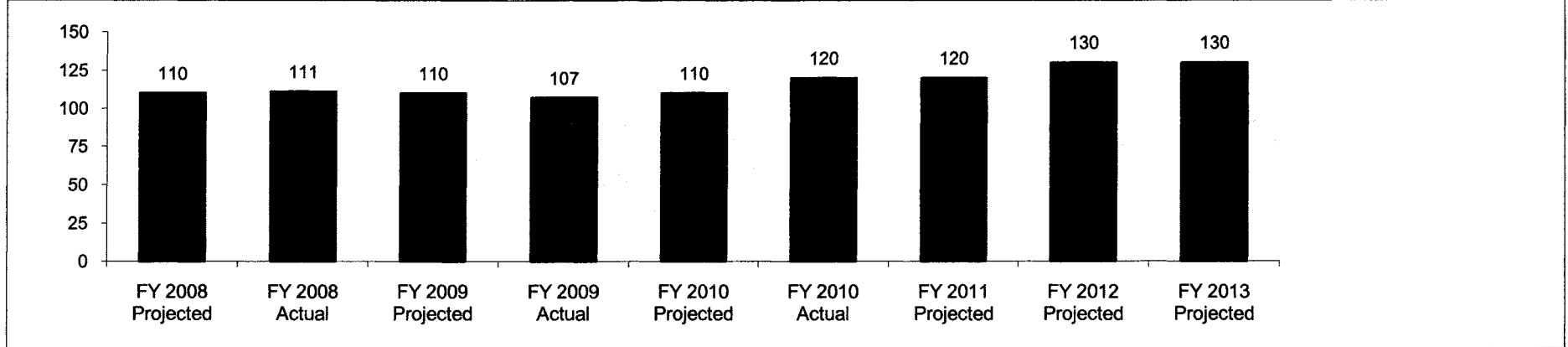
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Service Learning

Program is found in the following core budget(s): Afterschool Programming

Number of community-based organizations/agencies involved in supporting the Service Learning program.



7d. Provide a customer satisfaction measure, if available.

N/A

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Afterschool Retreat Reading and Assessment Grant Program Fund**

**Program is found in the following core budget(s): Afterschool Programming**

**1. What does this program do?**

The purpose of the Afterschool Retreat Reading and Assessment program is to award grants to school districts for the development and implementation of afterschool retreat programs which are educational in nature, with an emphasis in reading and student assessment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 167.680, RSMo

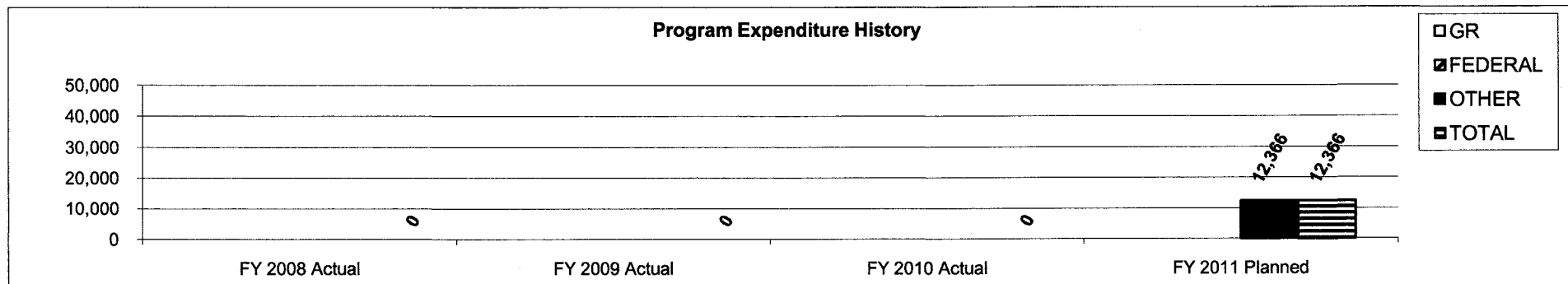
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Afterschool Retreat Reading and Assessment Grant Program Fund (0732-4129)

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Afterschool Retreat Reading and Assessment Grant Program Fund**

**Program is found in the following core budget(s): Afterschool Programming**

**7a. Provide an effectiveness measure.**

Note: this is new program therefore no data is available this year. A teacher survey is planned.

**7b. Provide an efficiency measure.**

Note: this is a new program therefore no data is available this year.

**7c. Provide the number of clients/individuals served, if applicable.**

Note: this is a new therefore no data is available this year. The Department will track number of grant sites awarded and the number of students affected.

**7d. Provide a customer satisfaction measure, if available.**

N/A

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                     |                  |             |                  |             |                  |             |                  |             |             |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------------|
| Decision Item                   | FY 2010          | FY 2010     | FY 2011          | FY 2011     | FY 2012          | FY 2012     | FY 2012          | FY 2012     | FY 2012     |
| Budget Object Summary           | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     | GOV REC     |
| Fund                            | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | FTE         |
| <b>HEAD START COLLABORATION</b> |                  |             |                  |             |                  |             |                  |             |             |
| <b>CORE</b>                     |                  |             |                  |             |                  |             |                  |             |             |
| PROGRAM-SPECIFIC                |                  |             |                  |             |                  |             |                  |             |             |
| DEPT ELEM-SEC EDUCATION         | 209,615          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 0.00        |
| TOTAL - PD                      | 209,615          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 0.00        |
| <b>TOTAL</b>                    | <b>209,615</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$209,615</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>0.00</b> |



## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of Early and Extended Learning  
 Head Start Collaboration Program

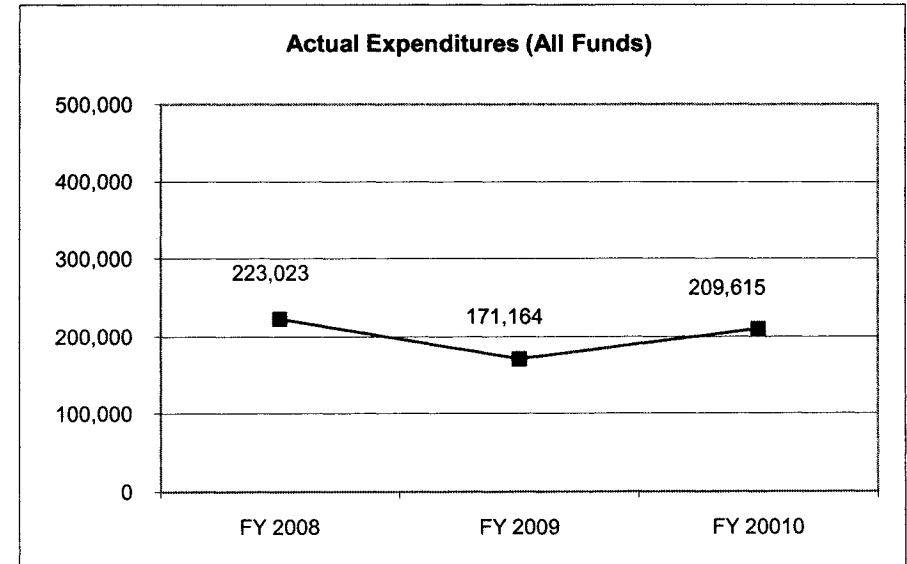
Budget Unit 50370C

### 3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Program

### 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 20010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|--------------------|------------------------|
| Appropriation (All Funds)       | 300,000           | 300,000           | 300,000            | 300,000                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                  | N/A                    |
| Budget Authority (All Funds)    | 300,000           | 300,000           | 300,000            | N/A                    |
| Actual Expenditures (All Funds) | 223,023           | 171,164           | 209,615            | N/A                    |
| Unexpended (All Funds)          | 76,977            | 128,836           | 90,385             | N/A                    |
| Unexpended, by Fund:            |                   |                   |                    |                        |
| General Revenue                 | 0                 | 0                 | 0                  | N/A                    |
| Federal                         | 76,977            | 128,836           | 90,385             | N/A                    |
| Other                           | 0                 | 0                 | 0                  | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual federal grants received.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO  
HEAD START COLLABORATION**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |              |                |                    |
|                                    | PD                      | 0.00        | 0         | 300,000        | 0            | 300,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>300,000</b> | <b>0</b>     | <b>300,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |              |                |                    |
|                                    | PD                      | 0.00        | 0         | 300,000        | 0            | 300,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>300,000</b> | <b>0</b>     | <b>300,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |              |                |                    |
|                                    | PD                      | 0.00        | 0         | 300,000        | 0            | 300,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>300,000</b> | <b>0</b>     | <b>300,000</b> |                    |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2010          | FY 2010     | FY 2011          | FY 2011     | FY 2012          | FY 2012     | FY 2012          | FY 2012     |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                   | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class             | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>HEAD START COLLABORATION</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                     |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS           | 209,615          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        |
| TOTAL - PD                      | 209,615          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        |
| <b>GRAND TOTAL</b>              | <b>\$209,615</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> |
| GENERAL REVENUE                 | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                   | \$209,615        | 0.00        | \$300,000        | 0.00        | \$300,000        | 0.00        | \$300,000        | 0.00        |
| OTHER FUNDS                     | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

### 1. What does this program do?

The Administration for Children and Families, Office of Head Start provides Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Pursuant to changes in the federal Head Start legislation, Collaboration Offices are required to conduct an annual needs assessment to analyze and address these local agency collaboration and coordination needs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

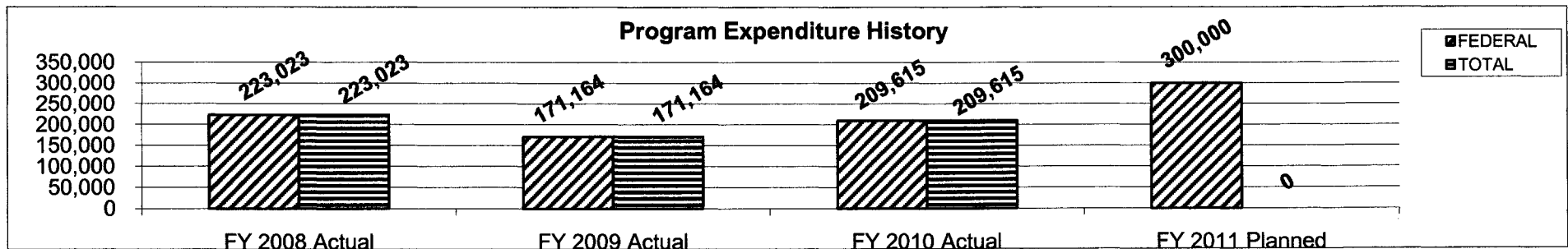
### 3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

### Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

#### 6. What are the sources of the "Other " funds?

N/A

#### 7a. Provide an effectiveness measure.

According to the broad description of the Collaboration Office functions, partnerships must be built with organizations within the priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with HS systems at state and local levels. These partnerships are driven by the reported needs of HS grantees through the Head Start needs assessment conducted by the Office. The information below charts the categories of activities/partnerships, identifies the priority areas connected to the activities, and the Target Audience.

| Category   | Priority Area  | Target Audience  |
|--|--|--|
| <b>Formalized Partnerships</b>                               |  |  |
| Supplementary Tool-Interagency MOU Prenatal-Five             | Education  | MO EHS/HS programs (28)                                  |
| MHSSCO-MHSA MOU  |  | MHSSCO, MHSA, CFPR                                       |
| Health Literacy Management Grant                             | Health   | CMCA, MO grantees and select HS grantees across nation   |
| Early Childhood Comprehensive System Grant                   | All  | Local ECCS teams (18), CBEC                              |
| <b>Communications/Outreach</b>                               |  |  |
| UMKC-IHD, Disabilities Resource Center-Resource Folders      | Children with Disabilities   | MO EHS/HS programs (1,673 folders distributed)           |
| Missouri Association for Early Childhood Teacher Educators   | Children with Disabilities, Education, PD 2 and 4 year college repre |  |
| Missouri Association of Community Action Executive Directors | All  | MO Community Action Executive Directors (20)             |
| <b>Resource Development</b>                                  |  |  |
| Dual Language Learners Best Practices Brief                  | Family Literacy, Education   |  |
| Needs Assessment Final Report                                | All  |  |
| State Needs Assessment Fact Sheet                            | All  | MHSSCO Advisory Council, state partners, all MO grantees |
| Individual Grantee Level Fact Sheets                         | All  | 20 HS programs, 1 Delegate, and grantee agencies         |
| MO Eat Smart Guidelines Child Care (ages 2-12)               | Health   | All Child Care programs in MO                            |
| Wage Comparability Study                                     | All  |  |
| SpecialQuest/Inclusion Brochures                             | Children with Disabilities   | EC community, HS/EHS/LEAs, Training Providers (20,000)   |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Head Start Collaboration Program****Program is found in the following core budget(s): Head Start Collaboration Office**

| <b>Category</b>                                       | <b>Priority Area</b>           | <b>Target Audience</b>                          |
|---|--------------------------------|---|
| <b>Capacity Building</b>                              |                                |   |
| SpecialQuest Training of Trainers                     | Children with Disabilities, PD |   |
| Integrating Emotional Literacy into Program Practices | Health, Family Literacy        | EHS/HS staff, ec trainers , coaches (40)        |
| Homeless Peer to Peer Networking Session              | Homelessness                   | EHS/HS staff, HS TA, LEA homeless liaisons (40) |
| Dual Language Learners webinar                        | Education, PD                  | MO, KS, IA, NE representatives                  |
| <b>Additional Partnership Efforts</b>                 |                                |   |
| Cross-Sector Shared Definition of Inclusion           | Children with Disabilities     |   |
| Centers of Excellence                                 | All                            |   |
| MO Primary Care Association                           |                                |   |
| •HS partnerships with FQHC                            | Health Care                    |   |
| MO Department of Mental Health                        |                                |   |
| •Bright Futures                                       | Health Care                    |   |
| MO Department of Health                               |                                |   |
| •Child Care Health Consultants                        |                                |   |
| --Section of Healthy Families and Youth               |                                |   |
| --Oral Health Program/PSP                             | Health Care                    |   |
| Missouri Council on Activity and Nutrition            | Health Care                    |   |
| MO Coalition for Oral Health                          |                                |   |
| •Oral Health Summit                                   | Health Care                    |   |
| Office of Head Start/AAPD                             |                                |   |
| •Dental Home Initiative                               | Health Care                    |   |
| MO Association for Community Action                   | Welfare                        |   |
| MO Dept of Social Services                            |                                |   |
| •Prevention Partners                                  | Child Welfare                  |   |
| •Strengthening Families                               | Child Welfare                  |   |
| •Child Welfare/HS partnerships                        | Child Welfare                  |   |
| MO Dept. of Elementary and Secondary Education        |                                |   |
| McKinney-Vento (HS/LEA partnerships)                  | Homelessness                   |   |
| Governor's Committee to End Homelessness              |                                |   |
| •Project Homeless Connect                             | Homelessness                   |   |
| •Homeless Awareness Week                              | Homelessness                   |   |
| State Interagency Coordinating Council                | Children with Disabilities     |   |

# PROGRAM DESCRIPTION

## Department of Elementary & Secondary Education

### Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

#### Additional Partnership Efforts

MO Dept of Social Services

- State Early Head Start/Child Care Partnership

Child Care

MO Dept of Health and Senior Services

- Section for Childcare Regulation

Child Care

- Title V/Special Health Care Needs

Child Care/Health

- Early Childhood Comprehensive System

ALL

Missouri Child Care Resource and Referral

- RR partnerships/coordination with HS

Child Care/PD/Children with Disabilities

Missouri Coordinating Board For Early Childhood (member)

- Professional Development Coordination

PD

Opportunities in a Professional Education Network

- Quality Rating System

Child Care, PD, Education

MO Department of Elementary and Secondary Education

- Div. School Improvement: MPP, PAT, CYY

Education

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

**7b. Provide an efficiency measure.**

Considering the broad scope of work in which the Collaboration Office engages, and the breadth of partners and stakeholders, one must consider that the office secures 2.5 FTE. The Director and Assistant Director (total of 2.0 FTE) are responsible for carrying out the scope of work for the office. This entails managing local, state, multi-state (regional) and national priorities and mandates. On an as needed basis, the Office can secure additional expertise from faculty and other support services as appropriate and given budget. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams and the leverage of Collaboration Office funds against statewide investments.

**7c. Provide the number of clients/individuals served, if applicable.**

The Missouri Head Start -State Collaboration Office does not directly serve any clients. However, approximately 21,500 children were served in Early Head Start/Head Start in Missouri during the Federal 09-10 program year that benefited from the work of the Collaboration Office. In addition, many thousands more children are served in Missouri Preschool Projects, Parents as Teachers, and child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations. These children, families and staff members also receive service from the variety of partners with whom the Collaboration Office works. Additionally, during Federal Fiscal Years 09 and 10, Missouri Head Start and Early Head Start received additional funding to support expansion of EHS and Head Start slots.

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction can be measured by the number of awards, committee members, board appointments, and accolades that are regularly accepted by the Collaboration Office. Additionally, as a part of a 5 year (2006-2011) self assessment of the Office, the MHSSCO is currently working with the MHSSCO advisory council to design and plan a self-assessment that will document the implementation, progress and results of the project across the five years of the grant. It should also be noted, during the current program year, as required by the 2007 HS Act, the Office updated a Head Start needs assessment. Of the twenty-two Head Start grantees, nineteen completed the survey, indicating their understanding and value of the work of the Collaboration Office in planning and executing strategies that ultimately assist grantees in the work at the local level.



## Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                         |                     |             |                     |             |                     |             |                     |             |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                       | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
| Budget Object Summary               | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>PERFORMANCE BASED ASSESSMENT</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                         |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                 |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                     | 101,452             | 0.00        | 148,770             | 0.00        | 143,362             | 0.00        | 139,746             | 0.00        |
| DEPT ELEM-SEC EDUCATION             | 212,736             | 0.00        | 880,200             | 0.00        | 880,200             | 0.00        | 880,200             | 0.00        |
| OUTSTANDING SCHOOLS TRUST           | 0                   | 0.00        | 8,125               | 0.00        | 8,125               | 0.00        | 8,125               | 0.00        |
| LOTTERY PROCEEDS                    | 19,846              | 0.00        | 440,100             | 0.00        | 440,100             | 0.00        | 440,100             | 0.00        |
| TOTAL - EE                          | 334,034             | 0.00        | 1,477,195           | 0.00        | 1,471,787           | 0.00        | 1,468,171           | 0.00        |
| PROGRAM-SPECIFIC                    |                     |             |                     |             |                     |             |                     |             |
| GENERAL REVENUE                     | 256,349             | 0.00        | 52,097              | 0.00        | 52,097              | 0.00        | 52,097              | 0.00        |
| DEPT ELEM-SEC EDUCATION             | 6,652,885           | 0.00        | 9,304,522           | 0.00        | 9,304,522           | 0.00        | 9,304,522           | 0.00        |
| OUTSTANDING SCHOOLS TRUST           | 128,125             | 0.00        | 120,000             | 0.00        | 120,000             | 0.00        | 120,000             | 0.00        |
| LOTTERY PROCEEDS                    | 4,181,539           | 0.00        | 3,891,225           | 0.00        | 3,891,225           | 0.00        | 3,891,225           | 0.00        |
| TOTAL - PD                          | 11,218,898          | 0.00        | 13,367,844          | 0.00        | 13,367,844          | 0.00        | 13,367,844          | 0.00        |
| <b>TOTAL</b>                        | <b>11,552,932</b>   | <b>0.00</b> | <b>14,845,039</b>   | <b>0.00</b> | <b>14,839,631</b>   | <b>0.00</b> | <b>14,836,015</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$11,552,932</b> | <b>0.00</b> | <b>\$14,845,039</b> | <b>0.00</b> | <b>\$14,839,631</b> | <b>0.00</b> | <b>\$14,836,015</b> | <b>0.00</b> |

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50376C

Office of College and Career Readiness

Performance Based Assessment Program

## 1. CORE FINANCIAL SUMMARY

|              | FY 2012 Budget Request |                   |                  |                   |
|--------------|------------------------|-------------------|------------------|-------------------|
|              | GR                     | Federal           | Other            | Total             |
| PS           | 0                      | 0                 | 0                | 0                 |
| EE           | 143,362                | 880,200           | 448,225          | 1,471,787         |
| PSD          | 52,097                 | 9,304,522         | 4,011,225        | 13,367,844        |
| TRF          | 0                      | 0                 | 0                | 0                 |
| <b>Total</b> | <b>195,459</b>         | <b>10,184,722</b> | <b>4,459,450</b> | <b>14,839,631</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>       |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,331,325.

|              | FY 2012 Governor's Recommendation |                   |                  |                   |
|--------------|-----------------------------------|-------------------|------------------|-------------------|
|              | GR                                | Fed               | Other            | Total             |
| PS           | 0                                 | 0                 | 0                | 0                 |
| EE           | 139,746                           | 880,200           | 448,225          | 1,468,171         |
| PSD          | 52,097                            | 9,304,522         | 4,011,225        | 13,367,844        |
| TRF          | 0                                 | 0                 | 0                | 0                 |
| <b>Total</b> | <b>191,843</b>                    | <b>10,184,722</b> | <b>4,459,450</b> | <b>14,836,015</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>       |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,331,325.

## 2. CORE DESCRIPTION

The Missouri Assessment Program (MAP) represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level assessments in communication arts, mathematics, and grade-level assessments in science. Funds are used to administer, score, and report results for grade-level tests in communication arts and math, as per the requirements of the No Child Left Behind Act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

A \$5,408 expenditure restriction was placed on this program 7/1/2010. Per the FY 2012 budget instructions, all expenditure restrictions become permanent core reductions.

The Governor's recommendation includes a 5% cut to in-state travel and professional services of \$3,616.



## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 50376C

Office of College and Career Readiness

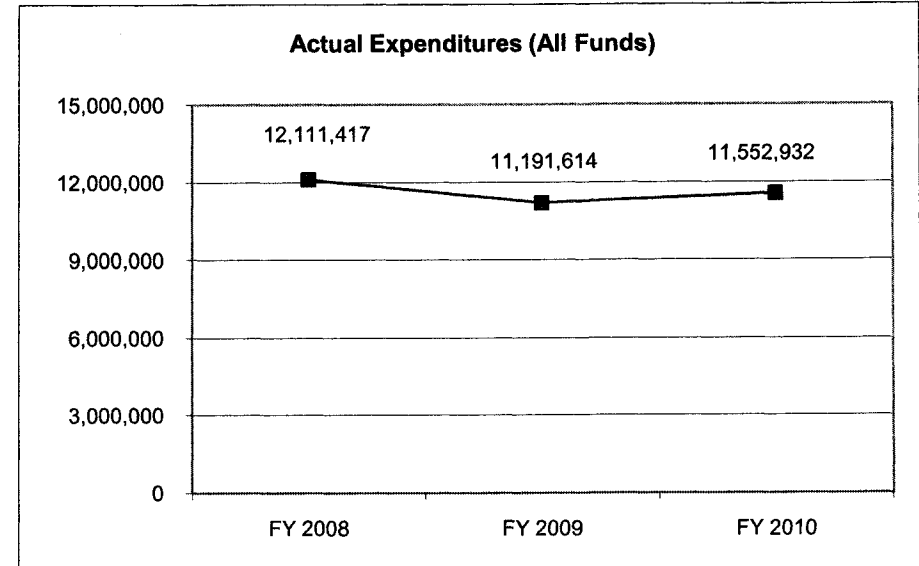
Performance Based Assessment Program

**3. PROGRAM LISTING (list programs included in this core funding)**

Missouri Assessment Program

**4. FINANCIAL HISTORY**

|                                 | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Actual</b> | <b>FY 2010<br/>Actual</b> | <b>FY 2011<br/>Current Yr.</b> |
|---------------------------------|---------------------------|---------------------------|---------------------------|--------------------------------|
| Appropriation (All Funds)       | 12,259,832                | 15,250,344                | 15,013,039                | 14,845,039                     |
| Less Reverted (All Funds)       | (148,410)                 | (353,301)                 | (141,006)                 | (5,408)                        |
| Budget Authority (All Funds)    | 12,111,422                | 14,897,043                | 14,872,033                | 14,839,631                     |
| Actual Expenditures (All Funds) | 12,111,417                | 11,191,614                | 11,552,932                | N/A                            |
| Unexpended (All Funds)          | 5                         | 3,705,429                 | 3,319,101                 | N/A                            |
| Unexpended, by Fund:            |                           |                           |                           |                                |
| General Revenue                 | 1                         | 3                         | 0                         | N/A                            |
| Federal                         | 3                         | 3,705,426                 | 3,319,101                 | N/A                            |
| Other                           | 1                         | 0                         | 0                         | N/A                            |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO PERFORMANCE BASED ASSESSMENT

### 5. CORE RECONCILIATION DETAIL

|   |           | Budget<br>Class | FTE         | GR             | Federal           | Other            | Total             | Explanation                       |
|---|-----------|-----------------|-------------|----------------|-------------------|------------------|-------------------|-----------------------------------|
| <b>TAFP AFTER VETOES</b>                      |           |                 |             |                |                   |                  |                   |                                   |
|   |           | EE              | 0.00        | 148,770        | 880,200           | 448,225          | 1,477,195         |                                   |
|   |           | PD              | 0.00        | 52,097         | 9,304,522         | 4,011,225        | 13,367,844        |                                   |
|   |           | <b>Total</b>    | <b>0.00</b> | <b>200,867</b> | <b>10,184,722</b> | <b>4,459,450</b> | <b>14,845,039</b> |                                   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |           |                 |             |                |                   |                  |                   |                                   |
| Core Reduction                                | 899 2536  | EE              | 0.00        | (5,408)        | 0                 | 0                | (5,408)           | Permanent Expenditure Restriction |
| <b>NET DEPARTMENT CHANGES</b>                 |           |                 | <b>0.00</b> | <b>(5,408)</b> | <b>0</b>          | <b>0</b>         | <b>(5,408)</b>    |                                   |
| <b>DEPARTMENT CORE REQUEST</b>                |           |                 |             |                |                   |                  |                   |                                   |
|   |           | EE              | 0.00        | 143,362        | 880,200           | 448,225          | 1,471,787         |                                   |
|   |           | PD              | 0.00        | 52,097         | 9,304,522         | 4,011,225        | 13,367,844        |                                   |
|   |           | <b>Total</b>    | <b>0.00</b> | <b>195,459</b> | <b>10,184,722</b> | <b>4,459,450</b> | <b>14,839,631</b> |                                   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                 |             |                |                   |                  |                   |                                   |
| Core Reduction                                | 1664 2536 | EE              | 0.00        | (3,616)        | 0                 | 0                | (3,616)           | FY12 Core Reductions              |
| <b>NET GOVERNOR CHANGES</b>                   |           |                 | <b>0.00</b> | <b>(3,616)</b> | <b>0</b>          | <b>0</b>         | <b>(3,616)</b>    |                                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                 |             |                |                   |                  |                   |                                   |
|   |           | EE              | 0.00        | 139,746        | 880,200           | 448,225          | 1,468,171         |                                   |
|   |           | PD              | 0.00        | 52,097         | 9,304,522         | 4,011,225        | 13,367,844        |                                   |
|   |           | <b>Total</b>    | <b>0.00</b> | <b>191,843</b> | <b>10,184,722</b> | <b>4,459,450</b> | <b>14,836,015</b> |                                   |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                       | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>PERFORMANCE BASED ASSESSMENT</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                         |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE                    | 25,943              | 0.00        | 1,259,110           | 0.00        | 1,259,110           | 0.00        | 1,258,230           | 0.00        |
| TRAVEL, OUT-OF-STATE                | 1,201               | 0.00        | 13,300              | 0.00        | 13,300              | 0.00        | 13,300              | 0.00        |
| SUPPLIES                            | 14,779              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| PROFESSIONAL DEVELOPMENT            | 16,500              | 0.00        | 7,300               | 0.00        | 7,300               | 0.00        | 7,300               | 0.00        |
| COMMUNICATION SERV & SUPP           | 610                 | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| PROFESSIONAL SERVICES               | 255,714             | 0.00        | 101,825             | 0.00        | 101,825             | 0.00        | 99,089              | 0.00        |
| M&R SERVICES                        | 50                  | 0.00        | 5,500               | 0.00        | 5,500               | 0.00        | 5,500               | 0.00        |
| COMPUTER EQUIPMENT                  | 0                   | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| OFFICE EQUIPMENT                    | 0                   | 0.00        | 200                 | 0.00        | 200                 | 0.00        | 200                 | 0.00        |
| OTHER EQUIPMENT                     | 0                   | 0.00        | 200                 | 0.00        | 200                 | 0.00        | 200                 | 0.00        |
| BUILDING LEASE PAYMENTS             | 3,158               | 0.00        | 1,700               | 0.00        | 1,700               | 0.00        | 1,700               | 0.00        |
| EQUIPMENT RENTALS & LEASES          | 0                   | 0.00        | 1,700               | 0.00        | 1,700               | 0.00        | 1,700               | 0.00        |
| MISCELLANEOUS EXPENSES              | 16,079              | 0.00        | 71,360              | 0.00        | 65,952              | 0.00        | 65,952              | 0.00        |
| <b>TOTAL - EE</b>                   | <b>334,034</b>      | <b>0.00</b> | <b>1,477,195</b>    | <b>0.00</b> | <b>1,471,787</b>    | <b>0.00</b> | <b>1,468,171</b>    | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS               | 11,218,898          | 0.00        | 13,367,844          | 0.00        | 13,367,844          | 0.00        | 13,367,844          | 0.00        |
| <b>TOTAL - PD</b>                   | <b>11,218,898</b>   | <b>0.00</b> | <b>13,367,844</b>   | <b>0.00</b> | <b>13,367,844</b>   | <b>0.00</b> | <b>13,367,844</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$11,552,932</b> | <b>0.00</b> | <b>\$14,845,039</b> | <b>0.00</b> | <b>\$14,839,631</b> | <b>0.00</b> | <b>\$14,836,015</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$357,801</b>    | <b>0.00</b> | <b>\$200,867</b>    | <b>0.00</b> | <b>\$195,459</b>    | <b>0.00</b> | <b>\$191,843</b>    | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$6,865,621</b>  | <b>0.00</b> | <b>\$10,184,722</b> | <b>0.00</b> | <b>\$10,184,722</b> | <b>0.00</b> | <b>\$10,184,722</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$4,329,510</b>  | <b>0.00</b> | <b>\$4,459,450</b>  | <b>0.00</b> | <b>\$4,459,450</b>  | <b>0.00</b> | <b>\$4,459,450</b>  | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

### 1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state Outstanding Schools Act and federal No Child Left Behind (NCLB) legislation. Prior to FY 06, the MAP system used grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. In FY 06, NCLB mandated an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade. In FY 08, science grade-span testing in grades 5, 8, and 11 became operational in compliance with NCLB. In FY 11, the grade-level assessments in communication arts, mathematics, and science assessments incorporate a nationally normed test, the *TerraNova*. All grade-level assessments are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response. The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs. Students who qualify for this provision take the MAP-Alternate (MAP-A). In FY 09 Missouri moved to an MAP-End-of-Course (EOC) Exam system for high school tests. Missouri requires all students to participate in Algebra 1, English II and Biology for NCLB and also Government. Missouri also offers MAP-EOC exams for all students in Algebra II, Geometry, English I, and American History. Missouri graduation requirements require all students to obtain a .5 credit in personal finance. In FY 08, Missouri developed a personal finance exam required for all students who receive this credit as part of a course in which personal finance content is embedded within another course.

The Missouri Assessment Program system provides detailed results for individual students as well as for groups of students. Educators use Missouri Assessment Program data to evaluate educational programs and services and to improve curriculum development and instructional practices. As of FY 09 the English Language Learner-required NCLB exam for Title III is a part of the Missouri Assessment Program. Missouri NCLB mandated assessment for the measurement of English language proficiency is the WIDA ACCESS for ELLs. This assessment is required for all students who are currently eligible for ESL services under the guidelines of Title III.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA Number 84.369A)

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing was required beginning with in the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses grades 5, 8, and Biology. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school/district is making adequate yearly progress.

### PROGRAM DESCRIPTION

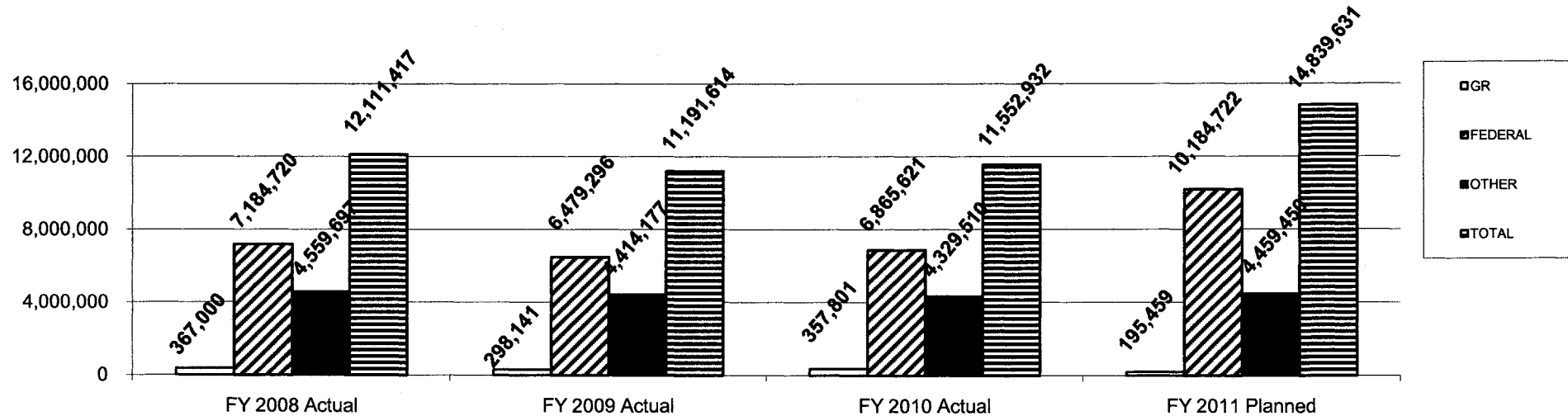
**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



**6. What are the sources of the "Other " funds?**

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

**7a. Provide an effectiveness measure.**

1.) Missouri as a part of the test development process requires all assessment vendors to provide an extensive psychometric analysis in the form of a Technical Manual each year. As the results of these reports are both lengthy and cumbersome they are archived and made available for reference on the Assessment section of the Department of Elementary and Secondary Education's (DESE) website. Most sections of these technical reports are designed to provide validity evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each Technical Report. Each assessment has its own Technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- Chapter 2 discusses the concept of validity and the uses of scores.
- Chapter 3 focuses on the test development process used to create the assessment. This is important to the content-related validity of the scores.
- Chapter 4 presents information on test administration.
- Chapter 5 discusses the scoring of constructed-response items, as well as the results of the inter-rater reliability studies.
- Chapter 6 (only found in the grade level report) presents the scaling and linking procedures as well as the results of other operational data analyses.
- Chapter 7 reviews the results of the operational administration and overviews the score reports sent to parents, schools, and districts.
- Chapter 8 highlights the standard setting procedures used.
- Chapter 9 discusses reliability and construct-related validity. The grade-level Mathematics should measure one primary dimension -Mathematics.
- Chapter 10 overviews the statistical and development processes used to assure fairness of the assessment for all examinees. Some analyses in this document are based on the calibration sample while other are based on census data.

2.) All testing materials will be provided to districts in a timely manner prior to testing in accordance with the contractual agreement.

3.) All testing results will be provided to districts in a timely manner following testing in accordance with the contractual agreement.

**7b. Provide an efficiency measure.**

NA

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7c. Provide the number of clients/individuals served, if applicable.

|   | FY 2008   |         | FY 2009   |         | FY 2010   |         | FY 2011   | FY 2012   | FY 2013   |
|---|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|
|   | Projected | Actual  | Projected | Actual  | Projected | Actual  | Projected | Projected | Projected |
| Statewide administration (including scoring): |           |         |           |         |           |         |           |           |           |
| Math  | 490,000   | 468,858 | 533,000   | 468,355 | 533,000   | 523,664 | 533,000   | 533,000   | 533,000   |
| Science**                                     | 210,000   | 195,961 | 217,000   | 198,753 | 200,000   | 200,038 | 200,000   | 250,000   | 250,000   |
| Communication Arts                            | 490,000   | 462,228 | 454,000   | 469,061 | 540,000   | 514,021 | 540,000   | 540,000   | 540,000   |
| Social Studies*                               | *         | *       |           | *       | 140,000   | 94,319  | 140,000   | 140,000   | 140,000   |
| English Language Learner                      |           | 19,576  |           | 17,385  |           | 19,177  |           |           |           |
| Personal Finance                              |           | 4,010   |           | 6,198   |           | 15,094  |           |           |           |

\*No test was available for this subject in FY 2008 or FY 2009. Beginning in FY 2010, two end-of-course exams are available.

\*\*Beginning in 2008 the science tests are required.

7d. Provide a customer satisfaction measure, if available.

N/A

**Department of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

| Budget Unit               |                     |             |            |             |            |             |            |             |             |
|---------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|-------------|
| Decision Item             | FY 2010             | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     | FY 2012     |
| Budget Object Summary     | ACTUAL              | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     | GOV REC     |
| Fund                      | DOLLAR              | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | FTE         |
| <b>A+ SCHOOLS PROGRAM</b> |                     |             |            |             |            |             |            |             |             |
| <b>CORE</b>               |                     |             |            |             |            |             |            |             |             |
| EXPENSE & EQUIPMENT       |                     |             |            |             |            |             |            |             |             |
| GENERAL REVENUE           | 4,127               | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0.00        |
| TOTAL - EE                | 4,127               | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0.00        |
| PROGRAM-SPECIFIC          |                     |             |            |             |            |             |            |             |             |
| GENERAL REVENUE           | 1,229,503           | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0.00        |
| LOTTERY PROCEEDS          | 21,003,665          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0.00        |
| TOTAL - PD                | 22,233,168          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0.00        |
| <b>TOTAL</b>              | <b>22,237,295</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$22,237,295</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>0.00</b> |



# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit               | FY 2010             | FY 2010     | FY 2011    | FY 2011     | FY 2012    | FY 2012     | FY 2012    | FY 2012     |
|---------------------------|---------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item             | ACTUAL              | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class       | DOLLAR              | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>A+ SCHOOLS PROGRAM</b> |                     |             |            |             |            |             |            |             |
| <b>CORE</b>               |                     |             |            |             |            |             |            |             |
| TRAVEL, IN-STATE          | 1,960               | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES     | 800                 | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES    | 1,367               | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>         | <b>4,127</b>        | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS     | 22,233,168          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>         | <b>22,233,168</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$22,237,295</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$1,233,630</b>  | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$21,003,665</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |            | <b>0.00</b> |

# Department of Elementary and Secondary Education

## DECISION ITEM SUMMARY

| Budget Unit                          |                     |             |                     |             |                     |             |                     |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>VOC ED-DISTRIBUTION TO SCHOOL</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                  |                     |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION              | 42,628              | 0.00        | 240,534             | 0.00        | 240,534             | 0.00        | 240,534             | 0.00        |
| TOTAL - EE                           | 42,628              | 0.00        | 240,534             | 0.00        | 240,534             | 0.00        | 240,534             | 0.00        |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION              | 22,807,396          | 0.00        | 25,759,466          | 0.00        | 25,759,466          | 0.00        | 25,759,466          | 0.00        |
| TOTAL - PD                           | 22,807,396          | 0.00        | 25,759,466          | 0.00        | 25,759,466          | 0.00        | 25,759,466          | 0.00        |
| <b>TOTAL</b>                         | <b>22,850,024</b>   | <b>0.00</b> | <b>26,000,000</b>   | <b>0.00</b> | <b>26,000,000</b>   | <b>0.00</b> | <b>26,000,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$22,850,024</b> | <b>0.00</b> | <b>\$26,000,000</b> | <b>0.00</b> | <b>\$26,000,000</b> | <b>0.00</b> | <b>\$26,000,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

|   |                        |                   |          |                   |  |                                   |                   |          |                   |
|---|------------------------|-------------------|----------|-------------------|--|-----------------------------------|-------------------|----------|-------------------|
| Department of Elementary and Secondary Education  |                        |                   |          |                   | Budget Unit <u>50824C</u>  |                                   |                   |          |                   |
| Office of College and Career Readiness  |                        |                   |          |                   |  |                                   |                   |          |                   |
| Career Education Distribution   |                        |                   |          |                   |  |                                   |                   |          |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                        |                   |          |                   |  |                                   |                   |          |                   |
|   | FY 2012 Budget Request |                   |          |                   |  | FY 2012 Governor's Recommendation |                   |          |                   |
|   | GR                     | Federal           | Other    | Total             |  | GR                                | Fed               | Other    | Total             |
| PS  | 0                      | 0                 | 0        | 0                 | PS   | 0                                 | 0                 | 0        | 0                 |
| EE  | 0                      | 240,534           | 0        | 240,534           | EE   | 0                                 | 240,534           | 0        | 240,534           |
| PSD   | 0                      | 25,759,466        | 0        | 25,759,466        | PSD  | 0                                 | 25,759,466        | 0        | 25,759,466        |
| TRF   | 0                      | 0                 | 0        | 0                 | TRF  | 0                                 | 0                 | 0        | 0                 |
| Total   | <b>0</b>               | <b>26,000,000</b> | <b>0</b> | <b>26,000,000</b> | Total  | <b>0</b>                          | <b>26,000,000</b> | <b>0</b> | <b>26,000,000</b> |
| FTE   | 0.00                   | 0.00              | 0.00     | 0.00              | FTE  | 0.00                              | 0.00              | 0.00     | 0.00              |
| <b>Est. Fringe</b>  | 0                      | 0                 | 0        | 0                 | <b>Est. Fringe</b>   | 0                                 | 0                 | 0        | 0                 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                        |                   |          |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |                   |          |                   |
| <b>2. CORE DESCRIPTION</b>  |                        |                   |          |                   |  |                                   |                   |          |                   |
| <p>This core request provides for the distribution of federal funds the State receives for programs, services, and activities associated with Missouri's Career Education System. These funds are made available to the State through the federal Carl D. Perkins Career and Technical Education Improvement Act of 2006.</p> |                        |                   |          |                   |  |                                   |                   |          |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                        |                   |          |                   |  |                                   |                   |          |                   |
| <p>Perkins Grant</p>  |                        |                   |          |                   |  |                                   |                   |          |                   |

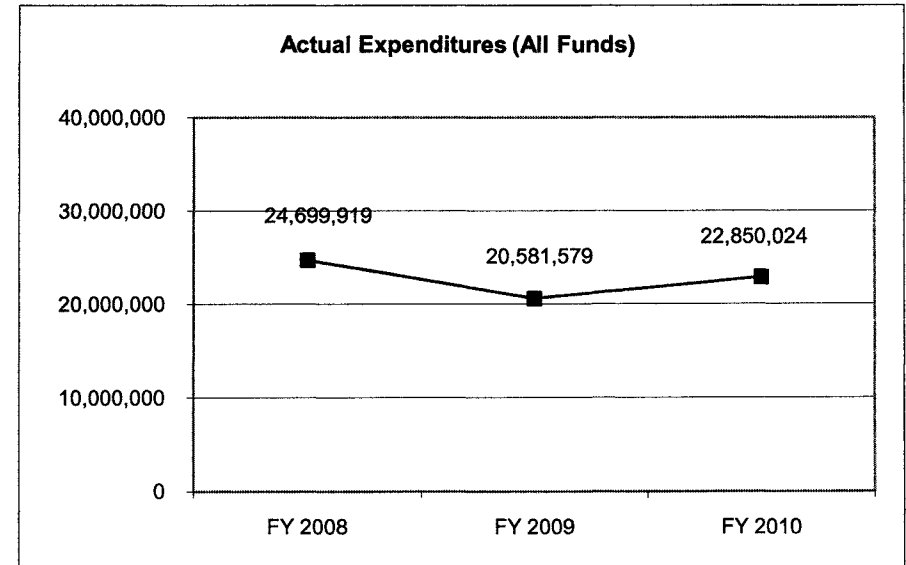
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Office of College and Career Readiness  
 Career Education Distribution

Budget Unit 50824C

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 27,000,000        | 26,000,000        | 26,000,000        | 26,000,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 27,000,000        | 26,000,000        | 26,000,000        | N/A                    |
| Actual Expenditures (All Funds) | 24,699,919        | 20,581,579        | 22,850,024        | N/A                    |
| Unexpended (All Funds)          | 2,300,081         | 5,418,421         | 3,149,976         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 2,300,081         | 5,418,421         | 3,149,976         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECO**  
**VOC ED-DISTRIBUTION TO SCHOOL**

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**5. CORE RECONCILIATION DETAIL**

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|                                    | Budget<br>Class | FTE         | GR       | Federal           | Other    | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|----------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                   |          |                   |             |
|                                    | EE              | 0.00        | 0        | 240,534           | 0        | 240,534           |             |
|                                    | PD              | 0.00        | 0        | 25,759,466        | 0        | 25,759,466        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>26,000,000</b> | <b>0</b> | <b>26,000,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                   |          |                   |             |
|                                    | EE              | 0.00        | 0        | 240,534           | 0        | 240,534           |             |
|                                    | PD              | 0.00        | 0        | 25,759,466        | 0        | 25,759,466        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>26,000,000</b> | <b>0</b> | <b>26,000,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                   |          |                   |             |
|                                    | EE              | 0.00        | 0        | 240,534           | 0        | 240,534           |             |
|                                    | PD              | 0.00        | 0        | 25,759,466        | 0        | 25,759,466        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>26,000,000</b> | <b>0</b> | <b>26,000,000</b> |             |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2010             | FY 2010     | FY 2011             | FY 2011     | FY 2012             | FY 2012     | FY 2012             | FY 2012     |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>VOC ED-DISTRIBUTION TO SCHOOL</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE                     | 2,513               | 0.00        | 8,999               | 0.00        | 8,999               | 0.00        | 8,999               | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 0                   | 0.00        | 1                   | 0.00        | 1                   | 0.00        | 1                   | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 0                   | 0.00        | 63,691              | 0.00        | 63,691              | 0.00        | 63,691              | 0.00        |
| PROFESSIONAL SERVICES                | 23,895              | 0.00        | 158,843             | 0.00        | 158,843             | 0.00        | 158,843             | 0.00        |
| OTHER EQUIPMENT                      | 16,220              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 0                   | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| MISCELLANEOUS EXPENSES               | 0                   | 0.00        | 8,000               | 0.00        | 8,000               | 0.00        | 8,000               | 0.00        |
| <b>TOTAL - EE</b>                    | <b>42,628</b>       | <b>0.00</b> | <b>240,534</b>      | <b>0.00</b> | <b>240,534</b>      | <b>0.00</b> | <b>240,534</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                | 22,807,396          | 0.00        | 25,759,466          | 0.00        | 25,759,466          | 0.00        | 25,759,466          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>22,807,396</b>   | <b>0.00</b> | <b>25,759,466</b>   | <b>0.00</b> | <b>25,759,466</b>   | <b>0.00</b> | <b>25,759,466</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$22,850,024</b> | <b>0.00</b> | <b>\$26,000,000</b> | <b>0.00</b> | <b>\$26,000,000</b> | <b>0.00</b> | <b>\$26,000,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$22,850,024</b> | <b>0.00</b> | <b>\$26,000,000</b> | <b>0.00</b> | <b>\$26,000,000</b> | <b>0.00</b> | <b>\$26,000,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

**1. What does this program do?**

The Carl D. Perkins Career and Technical Education Improvement Act allows the 519 local education agencies that operate Department approved career education programs, services, and activities for the secondary and postsecondary students to prepare a highly skilled workforce.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Carl D. Perkins Career and Technical Education Improvement Act of 2006

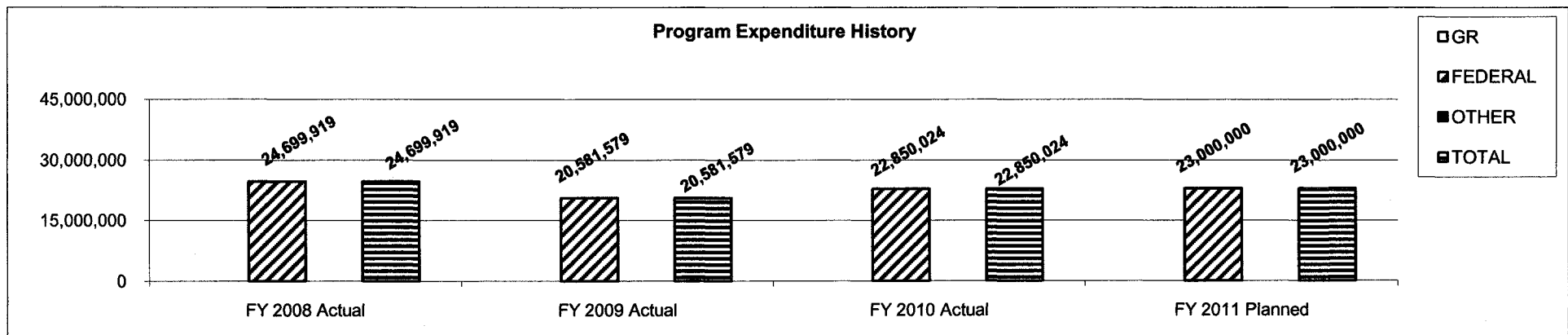
**3. Are there federal matching requirements? If yes, please explain.**

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold-harmless requirement in the Federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the previous year.

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

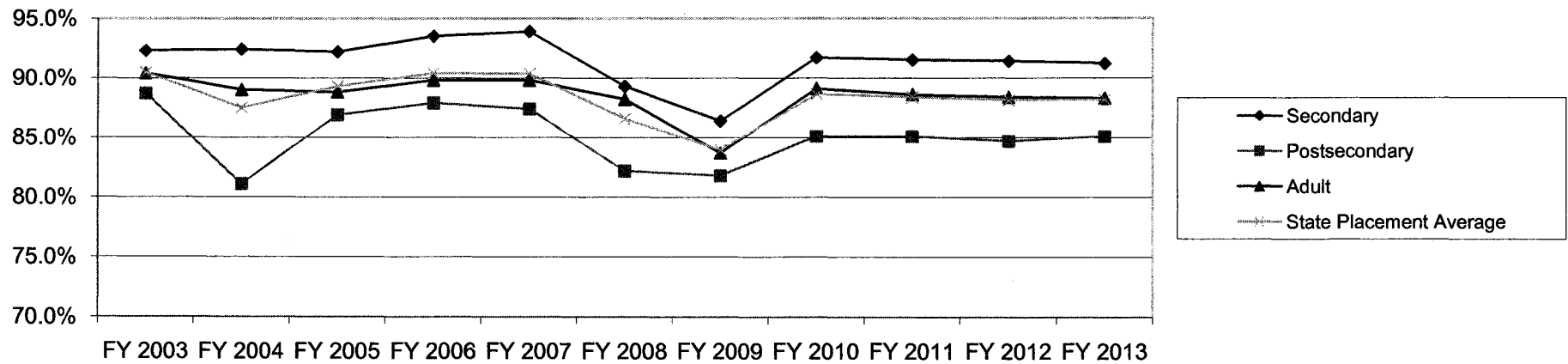
**Perkins Grant**

**Program is found in the following core budget(s): Career Education Distribution**

**7a. Provide an effectiveness measure.**

**Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.**

| Level                   | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | FY 2013 |
|-------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Secondary               | 92.3%   | 92.4%   | 92.2%   | 93.5%   | 93.9%   | 89.3%   | 86.4%   | 91.7%   | 91.5%   | 91.4%   | 91.2%   |
| Postsecondary           | 88.7%   | 81.1%   | 86.9%   | 87.9%   | 87.4%   | 82.2%   | 81.8%   | 85.1%   | 85.1%   | 84.7%   | 85.1%   |
| Adult                   | 90.4%   | 89.0%   | 88.8%   | 89.8%   | 89.8%   | 88.2%   | 83.7%   | 89.1%   | 88.6%   | 88.4%   | 88.3%   |
| State Placement Average | 90.5%   | 87.5%   | 89.3%   | 90.4%   | 90.4%   | 86.6%   | 84.0%   | 88.6%   | 88.4%   | 88.2%   | 88.2%   |





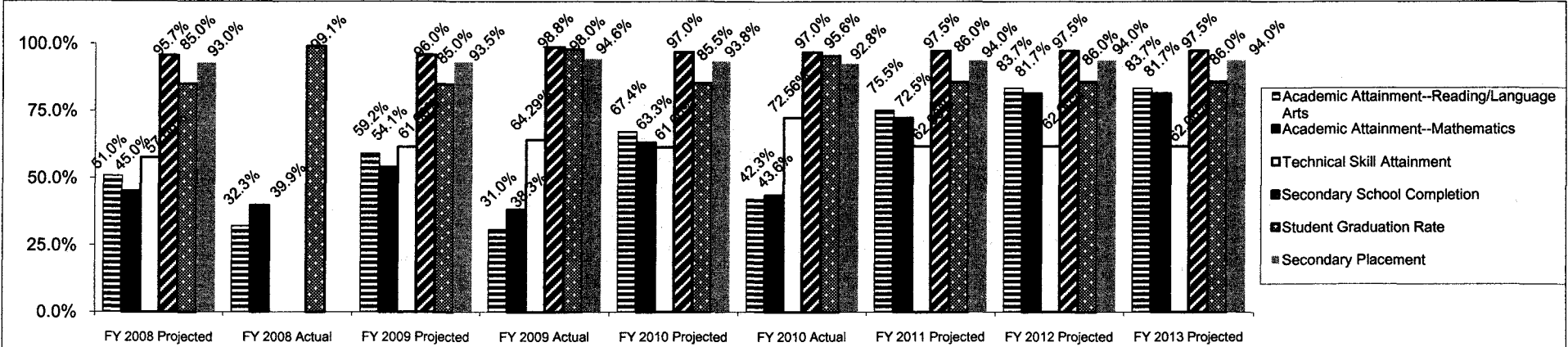
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Perkins Grant

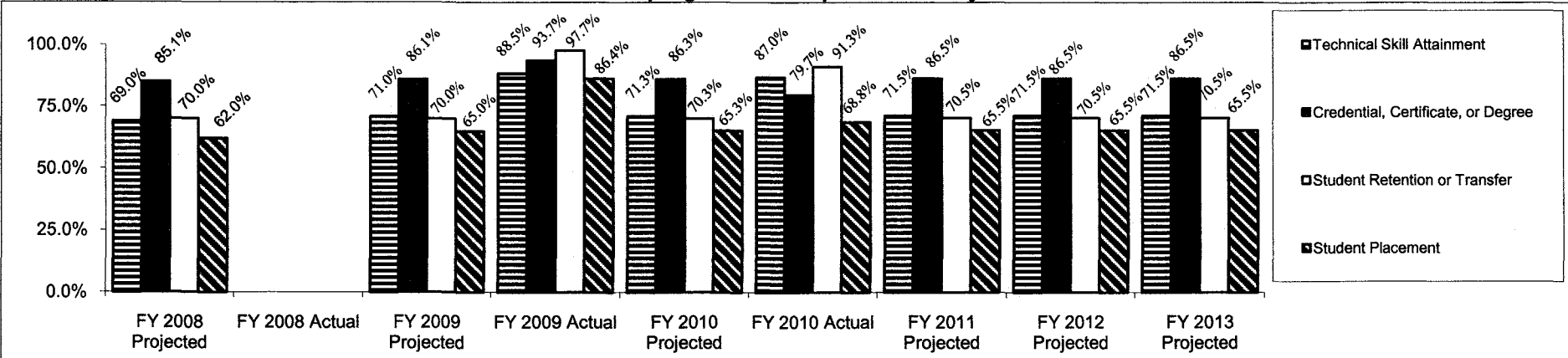
Program is found in the following core budget(s): Career Education Distribution

Performance levels of students enrolled in career education programs at the secondary level.



Note: In FY2008 only 3 indicators were required for secondary programs per the U.S. Dept. of Education.

Performance levels of students enrolled in career education programs at the postsecondary level.



Note: In FY2008 data were not required for postsecondary programs per the U.S. Dept. of Education.

# PROGRAM DESCRIPTION

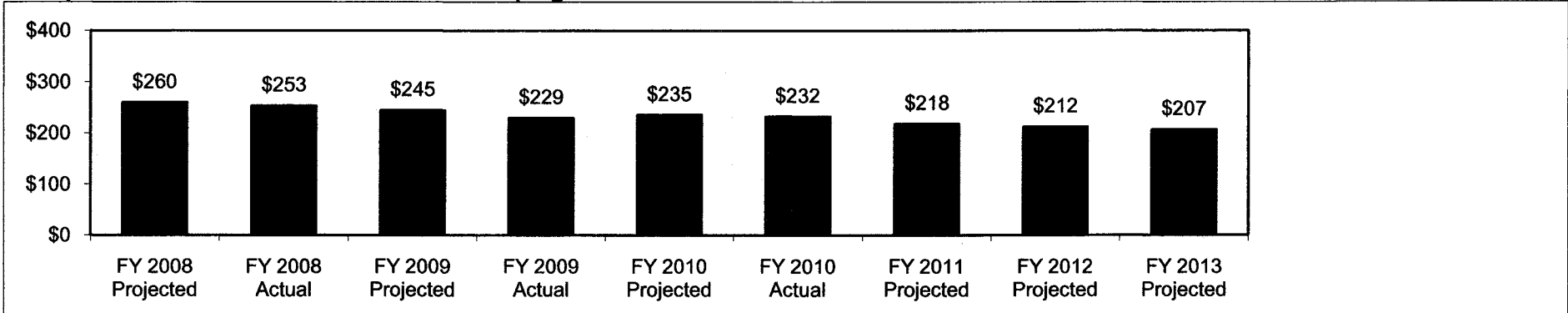
Department of Elementary and Secondary Education

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

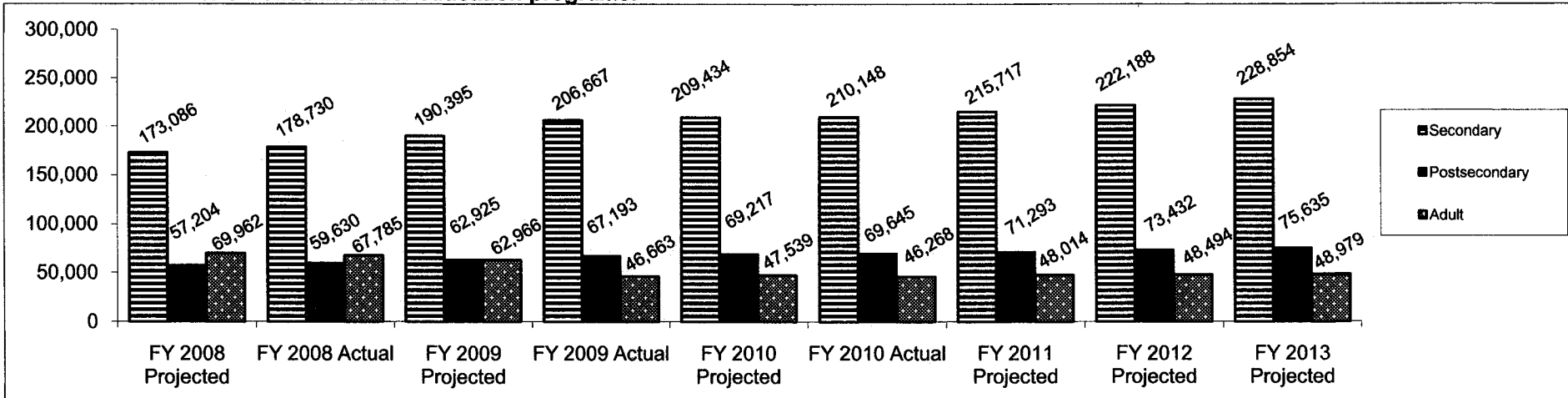
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

**Department of Elementary and Secondary Education**
**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                 |                |                |                |                |                 |                 |                |                |
|------------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|----------------|----------------|
| <b>Decision Item</b>               | <b>FY 2010</b> | <b>FY 2010</b> | <b>FY 2011</b> | <b>FY 2011</b> | <b>FY 2012</b>  | <b>FY 2012</b>  | <b>FY 2012</b> | <b>FY 2012</b> |
| <b>Budget Object Summary</b>       | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>BUDGET</b>  | <b>BUDGET</b>  | <b>DEPT REQ</b> | <b>DEPT REQ</b> | <b>GOV REC</b> | <b>GOV REC</b> |
| <b>Fund</b>                        | <b>DOLLAR</b>  | <b>FTE</b>     | <b>DOLLAR</b>  | <b>FTE</b>     | <b>DOLLAR</b>   | <b>FTE</b>      | <b>DOLLAR</b>  | <b>FTE</b>     |
| <b>MO HISTORY TEACHERS PROGRAM</b> |                |                |                |                |                 |                 |                |                |
| <b>CORE</b>                        |                |                |                |                |                 |                 |                |                |
| EXPENSE & EQUIPMENT                |                |                |                |                |                 |                 |                |                |
| DEPT ELEM-SEC EDUCATION            | 303            | 0.00           | 1,200          | 0.00           | 1,200           | 0.00            | 1,200          | 0.00           |
| TOTAL - EE                         | 303            | 0.00           | 1,200          | 0.00           | 1,200           | 0.00            | 1,200          | 0.00           |
| <b>TOTAL</b>                       | <b>303</b>     | <b>0.00</b>    | <b>1,200</b>   | <b>0.00</b>    | <b>1,200</b>    | <b>0.00</b>     | <b>1,200</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                 | <b>\$303</b>   | <b>0.00</b>    | <b>\$1,200</b> | <b>0.00</b>    | <b>\$1,200</b>  | <b>0.00</b>     | <b>\$1,200</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|   |             |              |             |              |  |             |              |             |              |
|---|-------------|--------------|-------------|--------------|--|-------------|--------------|-------------|--------------|
| <b>Department of Elementary &amp; Secondary Education</b>   |             |              |             |              | <b>Budget Unit</b> <u>50720C</u>   |             |              |             |              |
| <b>Office of College and Career Readiness</b>   |             |              |             |              |  |             |              |             |              |
| <b>Missouri History Teachers Program</b>  |             |              |             |              |  |             |              |             |              |
| <b>1. CORE FINANCIAL SUMMARY</b>  |             |              |             |              |  |             |              |             |              |
| <b>FY 2012 Budget Request</b>   |             |              |             |              | <b>FY 2012 Governor's Recommendation</b>   |             |              |             |              |
|   | GR          | Federal      | Other       | Total        |  | GR          | Fed          | Other       | Total        |
| <b>PS</b>   | 0           | 0            | 0           | 0            | <b>PS</b>  | 0           | 0            | 0           | 0            |
| <b>EE</b>   | 0           | 1,200        | 0           | 1,200        | <b>EE</b>  | 0           | 1,200        | 0           | 1,200        |
| <b>PSD</b>  | 0           | 0            | 0           | 0            | <b>PSD</b>   | 0           | 0            | 0           | 0            |
| <b>TRF</b>  | 0           | 0            | 0           | 0            | <b>TRF</b>   | 0           | 0            | 0           | 0            |
| <b>Total</b>  | <b>0</b>    | <b>1,200</b> | <b>0</b>    | <b>1,200</b> | <b>Total</b>   | <b>0</b>    | <b>1,200</b> | <b>0</b>    | <b>1,200</b> |
|   |             |              |             |              |  |             |              |             |              |
| <b>FTE</b>  | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  |
|   |             |              |             |              |  |             |              |             |              |
| <b>Est. Fringe</b>  | 0           | 0            | 0           | 0            | <b>Est. Fringe</b>   | 0           | 0            | 0           | 0            |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |             |              |             |              | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |              |             |              |
| Note:   |             |              |             |              | Note:  |             |              |             |              |
| <b>2. CORE DESCRIPTION</b>  |             |              |             |              |  |             |              |             |              |
| <p>The Department receives a \$1,200 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program.</p> <p>This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.</p> |             |              |             |              |  |             |              |             |              |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |             |              |             |              |  |             |              |             |              |
| Missouri History Teachers Program   |             |              |             |              |  |             |              |             |              |

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

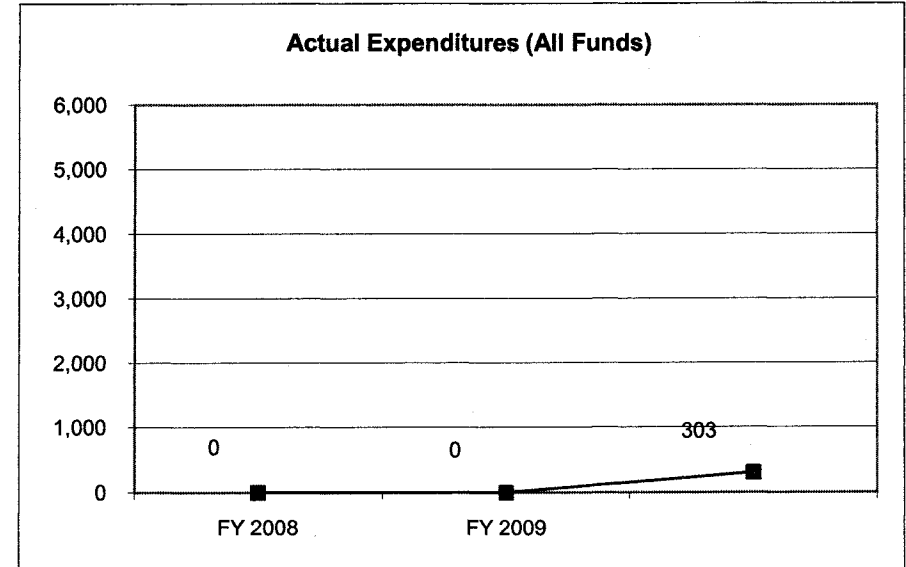
Budget Unit 50720C

Office of College and Career Readiness

Missouri History Teachers Program

## 4. FINANCIAL HISTORY

|                                 | FY 2008<br>Actual | FY 2009<br>Actual | FY 2010<br>Actual | FY 2011<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 1,200             | 1,200                  |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 1,200             | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 0                 | 303               | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 897               | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 897               | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

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**CORE RECONCILIATION DETAIL**


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**DEPARTMENT OF ELEMENTARY AND SECO**  
**MO HISTORY TEACHERS PROGRAM**


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**5. CORE RECONCILIATION DETAIL**


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|                                    | Budget<br>Class | FTE         | GR       | Federal      | Other    | Total        | Explanation |
|------------------------------------|-----------------|-------------|----------|--------------|----------|--------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |              |          |              |             |
|                                    | EE              | 0.00        | 0        | 1,200        | 0        | 1,200        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>1,200</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |              |          |              |             |
|                                    | EE              | 0.00        | 0        | 1,200        | 0        | 1,200        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>1,200</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |              |          |              |             |
|                                    | EE              | 0.00        | 0        | 1,200        | 0        | 1,200        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>1,200</b> | <b>0</b> | <b>1,200</b> |             |

# Department of Elementary and Secondary Education

## DECISION ITEM DETAIL

| Budget Unit                        | FY 2010      | FY 2010     | FY 2011        | FY 2011     | FY 2012        | FY 2012     | FY 2012        | FY 2012     |
|------------------------------------|--------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                      | ACTUAL       | ACTUAL      | BUDGET         | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                | DOLLAR       | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>MO HISTORY TEACHERS PROGRAM</b> |              |             |                |             |                |             |                |             |
| <b>CORE</b>                        |              |             |                |             |                |             |                |             |
| TRAVEL, IN-STATE                   | 133          | 0.00        | 550            | 0.00        | 550            | 0.00        | 550            | 0.00        |
| TRAVEL, OUT-OF-STATE               | 0            | 0.00        | 200            | 0.00        | 200            | 0.00        | 200            | 0.00        |
| PROFESSIONAL SERVICES              | 170          | 0.00        | 250            | 0.00        | 250            | 0.00        | 250            | 0.00        |
| MISCELLANEOUS EXPENSES             | 0            | 0.00        | 200            | 0.00        | 200            | 0.00        | 200            | 0.00        |
| <b>TOTAL - EE</b>                  | <b>303</b>   | <b>0.00</b> | <b>1,200</b>   | <b>0.00</b> | <b>1,200</b>   | <b>0.00</b> | <b>1,200</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$303</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>             | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>               | <b>\$303</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                 | <b>\$0</b>   | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**MO History Teachers Programs**

**Program is found in the following core budget(s): MO History Teachers Program**

**1. What does this program do?**

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

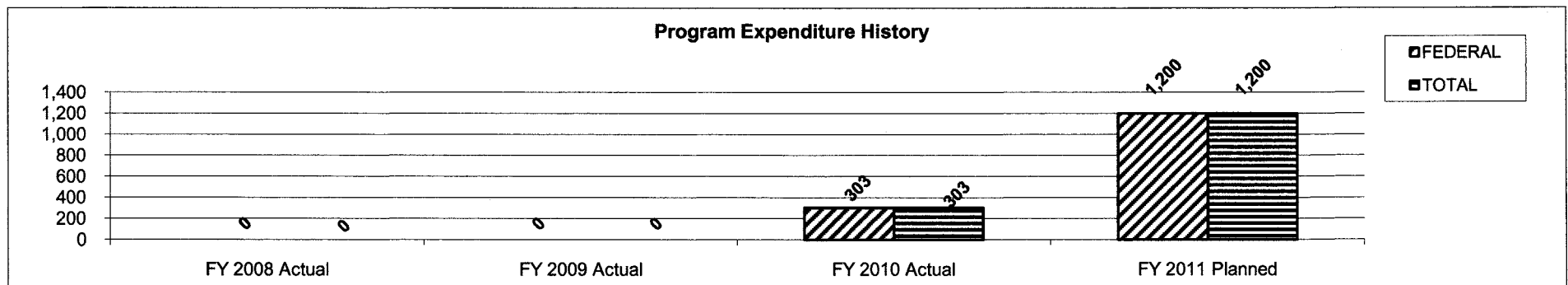
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:** This program was run through the Special Grants and Donations Appropriation (4206) prior to FY2010.

**6. What are the sources of the "Other " funds?**

N/A



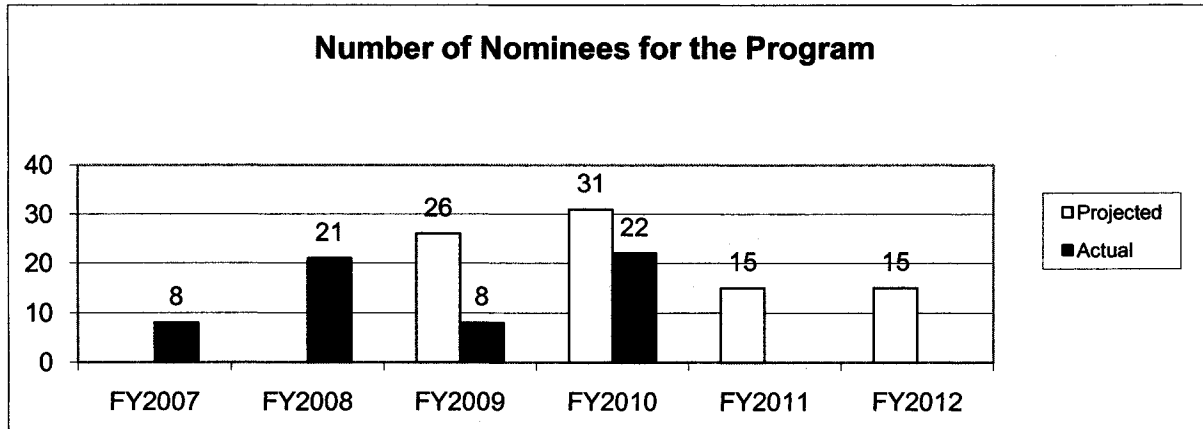
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

MO History Teachers Programs

Program is found in the following core budget(s): MO History Teachers Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

|                    | FY 2008   |        | FY 2009   |        | FY 2010   |        | FY 2011   | FY 2012   | FY 2013   |
|--------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                    | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Nominees |           | 21     | 26        | 8      | 31        | 22     | 15        | 15        | 15        |

7d. Provide a customer satisfaction measure, if available.

N/A